

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4103	Direction	40,559,000	73,121,000	61,719,000
PR4104	Central Jails Peshawar	256,711,000	295,179,000	374,570,000
PR4819	Works	10,000,000	6,015,000	10,000,000
PR4106	Directorate of Reclamation & Probation Peshawar	20,088,000	16,374,000	23,680,000
SU4017	Reclamation & Probation Organization Swabi	1,326,000	1,291,000	1,510,000
SU4016	Lock Ups Swabi	25,834,000	40,231,000	41,355,000
SW4049	District Jail Swat	25,861,000	25,173,000	30,839,000
SW4051	Reclamation & Probation Organization Swat	2,714,000	3,190,000	3,931,000
TK4003	Lock Ups Tank	10,862,000	11,919,000	14,146,000
BM5114	Reclamation and Probation Organization District Battagram	1,008,000	640,000	1,335,000
BU5176	Prison Managment Information System Central Jails Bannu (Reg Act)			6,476,000
CL5148	Reclamation and Probation Organization District Chitral	930,000	761,000	1,290,000
HG5130	Reclamation and Probation Organization District Hangu	930,000	844,000	1,248,000
HR5149	Prison Managment Information System Central Jails Haripur (Reg Act)			6,419,000
KD5111	Reclamation and Probation Organization District Kohistan	930,000	739,000	1,257,000
KT5178	Internment Center Kohat District Kohat	31,007,000	62,690,000	60,351,000
LK5127	Internment Center Lakki Marwat District Lakki Marwat	52,360,000	59,887,000	72,573,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MD5150	Internment Center Malakand District Malakand	10,390,000	9,149,000	14,839,000
MR5602	Prison Managment Information System Central Jails Mardan (Reg Act)			7,128,000
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)			8,822,000
SH5202	Reclamation and Probation Organization District Shangla	930,000	571,000	994,000
SW5199	Internment Center Swat (Paitaham & Fiza Ghat) Fiza Ghat District Swat	31,466,000	26,807,000	35,504,000
TK5174	Reclamation and Probation Organization District Tank	930,000	767,000	969,000
<b>TOTAL</b>		<b>2,024,515,000</b>	<b>2,165,786,000</b>	<b>2,595,860,000</b>

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,312,492,000</u></b>	<b><u>1,241,063,000</u></b>	<b><u>1,670,610,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>613,379,800</u></b>	<b><u>585,407,000</u></b>	<b><u>836,069,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>107,888,100</u></b>	<b><u>99,525,000</u></b>	<b><u>153,505,000</u></b>
A01101	Basic Pay Of Officer	107,781,700	99,417,000	153,396,000
A01102	Personal pay	47,400	99,000	50,000
A01105	Qualification Pay	59,000	9,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>505,491,700</u></b>	<b><u>485,882,000</u></b>	<b><u>682,564,000</u></b>
A01151	Basic Pay Other Staff	505,444,700	485,742,000	682,409,000
A01152	Personal pay	47,000	140,000	155,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>699,112,200</u></b>	<b><u>655,656,000</u></b>	<b><u>834,541,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>685,912,800</u></b>	<b><u>632,315,000</u></b>	<b><u>822,504,000</u></b>
A01201	Senior Post Allowance	20,000	4,000	20,000
A01202	House Rent Allowance	61,779,200	37,082,200	98,368,000
A01203	Conveyance Allowance	86,579,000	70,226,700	90,310,000
A01207	Washing Allowance	3,906,000	4,097,000	3,915,000
A01208	Dress Allowance	929,400	403,300	941,000
A0120D	Integrated Allowance	290,100	272,400	289,000
A0120E	Housing Subsidy Allowance	562,000	412,000	618,000
A0120N	Special allowances @ 30% of basic pay for Secretar		5,000	5,000
A0120Q	Fixed Daily Allowance		3,000	1,000
A0120R	Prison Allowance	145,548,800	266,607,800	158,924,000
A0120X	Adhoc Allowance - 2010	8,692,300	449,000	
A01210	Risk Allowance		5,000	5,000
A01217	Medical Allowance	72,725,400	52,557,700	75,890,000
A0121B	Health Professional Allowance	21,588,000	24,234,000	21,050,000
A0121M	Adhoc Relief Allowance - 2012		3,000	
A0121T	Adhoc Relief Allowance 2013	21,768,500	14,362,300	24,166,000
A0121Z	Adhoc Relief Allowance-2014		48,000	
A01224	Entertainment Allowance	32,000	17,000	33,000
A01225	Instruction Allowance	148,000	88,000	148,000
A01226	Computer Allowance	621,000	634,000	2,031,000
A01228	Orderly Allowance	130,000	42,000	130,000
A01229	Special compensatory allowance	2,285,000	1,289,900	2,324,000
A0122C	Adhoc Relief Allowance - 2015	15,928,600	9,825,900	17,540,000
A0122M	Adhoc Releif Allowance 2016	83,748,000	48,488,900	87,172,000

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**JAILS & CONVICTS SETTLEMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disbalded Employees	36,000	42,000	49,000
A0122Y	Ad-hoc Relief Allowance 2017		59,108,700	79,488,000
A01233	Unattractive Area Allowance	7,585,000	6,538,100	7,749,000
A01234	Raining allowance			1,000
A01236	Deputation Allowance	50,000		53,000
A01239	Special allowance		2,000	2,000
A0123G	Ad-hoc Relief Allowance-2018			83,619,000
A01252	Non Practising Allowance	16,761,000	686,000	16,439,000
A01260	Ration Allowance	38,060,000	26,323,000	38,300,000
A01261	Constabulary Allowance for Police Personnel	12,452,500	8,262,100	12,753,000
A01270	Other	83,687,000	195,000	171,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>13,199,400</u></b>	<b><u>23,341,000</u></b>	<b><u>12,037,000</u></b>
A01273	Honoraria	1,000		1,000
A01274	Medical Charges	44,000	775,000	48,000
A01276	Outfit allowance	2,431,400	1,476,000	2,550,000
A01278	Leave Salary	9,610,000	20,128,000	8,325,000
A01284	Firewood Allowance	1,113,000	962,000	1,113,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>699,106,000</u></b>	<b><u>886,192,000</u></b>	<b><u>909,274,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,405,600</u></b>	<b><u>4,045,000</u></b>	<b><u>4,217,000</u></b>
A03201	Postage and Telegraph	889,600	1,134,000	1,167,000
A03202	Telephone and Trunk Call	2,516,000	2,911,000	3,050,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>126,275,000</u></b>	<b><u>166,676,000</u></b>	<b><u>167,881,000</u></b>
A03301	Gas	15,570,000	23,476,000	23,596,000
A03302	Water	572,000	513,000	523,000
A03303	Electricity	109,267,000	140,892,000	141,614,000
A03304	Hot and Cold Weather Charges	866,000	1,795,000	1,857,000
A03305	POL fore Generator			291,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>3,735,000</u></b>	<b><u>3,776,000</u></b>	<b><u>4,046,000</u></b>
A03402	Rent for Office Building	3,714,000	3,676,000	3,856,000
A03404	Rent for other building		90,000	180,000
A03407	Rates and Taxes	21,000	10,000	10,000
<b>A036</b>	<b>MOTOR VEHICLES</b>		<b><u>100,000</u></b>	<b><u>1,000</u></b>
A03603	Registration		100,000	1,000

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,086,000</u></b>	<b><u>26,453,000</u></b>	<b><u>25,405,000</u></b>
A03805	Travelling Allowance	6,950,000	14,785,000	13,816,000
A03806	Transportation of Goods	455,000	597,000	518,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	9,660,000	11,001,000	11,001,000
A03808	Conveyance Charges	10,000	20,000	20,000
A03809	CNG Charges (Govt)	10,000	50,000	50,000
A03826	Transportation of Goods	1,000		
<b>A039</b>	<b>GENERAL</b>	<b><u>548,604,400</u></b>	<b><u>685,142,000</u></b>	<b><u>707,724,000</u></b>
A03901	Stationery	1,613,400	2,453,000	2,479,000
A03902	Printing and Publication	577,000	718,000	726,000
A03905	Newspapers Periodicals and Books	75,000	66,000	66,000
A03906	Uniforms and Protective Clothing	2,270,000	16,010,000	2,260,000
A03907	Advertising & Publicity	2,408,000	3,260,000	3,274,000
A03917	Law Charges	200,000	100,000	100,000
A03919	Payments to Other for Service Rendered	2,000		
A03970	Others	541,459,000	662,535,000	698,819,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>1,801,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>1,801,000</u></b>
A04114	Superannuation Encashment of L.P.R			1,801,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>14,000</u></b>	<b><u>6,070,000</u></b>	<b><u>13,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>14,000</u></b>	<b><u>6,070,000</u></b>	<b><u>13,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,000	6,070,000	11,000
A05270	To Others	2,000		2,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>913,000</u></b>	<b><u>16,132,000</u></b>	<b><u>1,027,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>			<b><u>50,000</u></b>

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		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A09201	Hardware			50,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>3,000</u></b>	<b><u>11,300,000</u></b>	<b><u>3,000</u></b>
A09501	Transport	3,000	11,300,000	3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>327,000</u></b>	<b><u>2,470,000</u></b>	<b><u>399,000</u></b>
A09601	Plant and Machinery	327,000	2,470,000	399,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>179,000</u></b>	<b><u>1,560,000</u></b>	<b><u>241,000</u></b>
A09701	Furniture and fixtures	179,000	1,560,000	241,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>404,000</u></b>	<b><u>802,000</u></b>	<b><u>334,000</u></b>
A09899	Others	404,000	802,000	334,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>11,990,000</u></b>	<b><u>16,329,000</u></b>	<b><u>13,135,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>310,000</u></b>	<b><u>551,000</u></b>	<b><u>563,000</u></b>
A13001	Transport	310,000	551,000	563,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>1,254,000</u></b>	<b><u>4,631,000</u></b>	<b><u>2,156,000</u></b>
A13101	Machinery and Equipment	1,254,000	4,631,000	2,156,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>379,000</u></b>	<b><u>422,000</u></b>	<b><u>364,000</u></b>
A13201	Furniture and Fixture	379,000	422,000	364,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<b><u>10,022,000</u></b>	<b><u>10,700,000</u></b>	<b><u>10,027,000</u></b>
A13301	Office Buildings	1,000		1,000
A13303	Other Buildings	10,021,000	10,700,000	10,026,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13701	Hardware	15,000	15,000	15,000
A13702	Software	10,000	10,000	10,000
<b>NET TOTAL</b>		<b>2,024,515,000</b>	<b>2,165,786,000</b>	<b>2,595,860,000</b>

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**JAILS & CONVICTS SETTLEMENT  
SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	401	9	18	428	60,102,000
04	6	1		7	852,000
05	2763	13		2776	453,633,000
06	50	1		51	9,744,000
07	288			288	57,799,000
08	4			4	848,000
09	73			73	16,345,000
11	86	1	13	100	20,871,000
12	77	1		78	16,398,000
14	125	8	5	138	45,817,000
16	150	7	63	220	65,394,000
17	112	8	3	123	62,364,000
18	25	1	3	29	15,810,000
19	9		1	10	8,596,000
20	1			1	1,232,000
<b>TOTAL</b>	<b>4170</b>	<b>50</b>	<b>106</b>	<b>4326</b>	<b>835,805,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>AD4242</b>	<b>District Jail Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>28,640,600</u></b>	<b><u>27,158,000</u></b>	<b><u>50,024,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>72</b>	<b>125</b>	<b><u>17,757,700</u></b>	<b><u>12,593,000</u></b>	<b><u>32,236,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>7</b>	<b><u>6,404,100</u></b>	<b><u>2,911,000</u></b>	<b><u>7,995,000</u></b>
A01101	Total Basic Pay Of Officer		6	7	<u>6,356,700</u>	<u>2,812,000</u>	<u>7,945,000</u>
S147	Superintendent of Jail	(BPS-18)	1	1	798,200		978,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	544,600		670,000
M033	Medical Officer	(BPS-17)	1	1	776,200		948,000
P096	Psychologist	(BPS-17)	1	1	428,400		530,000
C082	Computer Operator	(BPS-16)	1	1	346,300		426,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	2	3,463,000		4,393,000
A01102	Personal pay				47,400	99,000	50,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>118</b>	<b><u>11,353,600</u></b>	<b><u>9,682,000</u></b>	<b><u>24,241,000</u></b>
A01151	Total Basic Pay Other Staff		66	118	<u>11,353,600</u>	<u>9,671,000</u>	<u>24,230,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	2	215,300		449,000
L160	Lady Assistant Superintendent of Jail	(BPS-14)		1			182,000
S035	Senior Clerk	(BPS-14)	1	1	215,300		267,000
T012	Technician	(BPS-14)	1	1	332,900		408,000
J091	Junior Technician	(BPS-12)	2	2	350,500		434,000
J013	Junior Clerk	(BPS-11)	1	2	129,100		312,000
C041	Chief Head Warder	(BPS-09)	1	1	215,900		264,000
H043	Head Warder	(BPS-07)	4	8	897,400		2,188,000
R028	Religious Teacher	(BPS-06)	1	1	277,800		337,000
F011	Female Warder	(BPS-05)	3	3	405,000		497,000



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	2017-2018	2018-2019			
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>AD4242 District Jail Abbottabad</b>					
P279 Photostate Machine Operator (BPS-05)		1			119,000
T049 Tubewell Operator (BPS-05)		1			123,000
W007 Warder (BPS-05)	45	88	7,316,600		17,436,000
E119 Executioner (BPS-03)	1	1	96,000		118,000
M010 Mali (BPS-03)	1	1	193,400		235,000
S162 Sweeper (BPS-03)	4	4	708,400		861,000
A01152 Personal pay				11,000	11,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,882,900</u></b>	<b><u>14,565,000</u></b>	<b><u>17,788,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,452,900</u></b>	<b><u>13,960,000</u></b>	<b><u>17,558,000</u></b>
A01202 House Rent Allowance			1,008,800	812,000	1,730,000
A01203 Conveyance Allowance			2,021,000	1,603,000	2,221,000
A01207 Washing Allowance			8,200	93,000	8,000
A01208 Dress Allowance			8,200	12,000	9,000
A0120R Prison Allowance			2,177,200	6,156,000	2,606,000
A01217 Medical Allowance			1,364,200	1,131,000	1,527,000
A0121B Health Professional Allowance			500,000	584,000	500,000
A0121T Adhoc Relief Allowance 2013			391,600	296,000	441,000
A01226 Computer Allowance			9,000	20,000	9,000
A0122C Adhoc Relief Allowance - 2015			135,100	202,000	152,000
A0122M Adhoc Relief Allowance 2016			1,771,000	1,010,000	1,853,000
A0122Y Ad-hoc Relief Allowance 2017				1,259,000	2,258,000
A0123G Ad-hoc Relief Allowance-2018					3,220,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			850,000	596,000	850,000
A01261 Constabulary Allowance for Police Personnel			172,600	186,000	173,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>430,000</u></b>	<b><u>605,000</u></b>	<b><u>230,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			29,000	48,000	29,000
A01278 Leave Salary			<u>400,000</u>	<u>557,000</u>	<u>200,000</u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>AD4242 District Jail Abbottabad</b>					
001 Leave Salary			400,000	557,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>569,400</u></b>	<b><u>9,711,000</u></b>	<b><u>9,721,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>61,000</u></b>	<b><u>144,000</u></b>	<b><u>144,000</u></b>
A03201 Postage and Telegraph			25,000	15,000	15,000
A03202 Telephone and Trunk Call			36,000	129,000	129,000
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>1,892,000</u></b>	<b><u>1,902,000</u></b>
A03301 Gas			150,000	900,000	900,000
A03303 Electricity			<u>100,000</u>	<u>992,000</u>	<u>992,000</u>
001 Electricity			100,000	992,000	992,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>170,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03805 Travelling Allowance			<u>170,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			170,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>88,400</u></b>	<b><u>6,675,000</u></b>	<b><u>6,675,000</u></b>
A03901 Stationery			<u>30,400</u>	<u>31,000</u>	<u>31,000</u>
001 Stationery			30,400	31,000	31,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication				10,000	10,000
A03905 Newspapers Periodicals and Books			8,000	4,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			30,000	120,000	120,000
A03970 Others			<u>10,000</u>	<u>6,510,000</u>	<u>6,510,000</u>
002 Other Contingencies			8,000	110,000	110,000
020 Dietary Charges			1,000	6,000,000	6,000,000
021 Hospital Charges			1,000	400,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>AD4242 District Jail Abbottabad</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>900,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	900,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>AD4242 District Jail Abbottabad</b>					
A13101 Machinery and Equipment			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			1,000	50,000	50,000
<b>District Jail Abbottabad</b>			<b>29,215,000</b>	<b>37,819,000</b>	<b>59,999,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BD4108 District Jail Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>33,503,000</u></b>	<b><u>37,486,000</u></b>	<b><u>43,576,000</u></b>
<b>A011 TOTAL PAY</b>	<b>113</b>	<b>121</b>	<b><u>16,087,500</u></b>	<b><u>16,808,000</u></b>	<b><u>21,083,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,182,500</u></b>	<b><u>2,266,000</u></b>	<b><u>2,930,000</u></b>
A01101 Total Basic Pay Of Officer	6	7	<u>2,182,500</u>	<u>2,266,000</u>	<u>2,930,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	728,200		894,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	328,500		410,000
M033 Medical Officer (BPS-17)	1	1	261,000		329,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)	1	1	250,000		311,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	2	2	614,800		759,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>107</b>	<b>114</b>	<b><u>13,905,000</u></b>	<b><u>14,542,000</u></b>	<b><u>18,153,000</u></b>
A01151 Total Basic Pay Other Staff	107	114	<u>13,900,000</u>	<u>14,542,000</u>	<u>18,146,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	300,000		376,000
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
J091 Junior Technician (BPS-12)	2	2	300,000		373,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
C041 Chief Head Warder (BPS-09)	1	1	300,000		365,000
H043 Head Warder (BPS-07)	8	8	1,200,000		1,474,000
H284 Head Warder (Female) (BPS-07)	2	2	300,000		369,000
R028 Religious Teacher (BPS-06)	1	1	200,000		244,000
F011 Female Warder (BPS-05)	5	5	600,000		738,000
W007 Warder (BPS-05)	77	84	9,500,000		12,731,000
C095 Cook (BPS-03)	2	2	200,000		245,000
M010 Mali (BPS-03)	1	1	100,000		123,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BD4108 District Jail Buner</b>					
S162 Sweeper (BPS-03)	3	3	400,000		488,000
A01152 Personal pay			5,000		7,000
<b>A012 TOTAL ALLOWANCES</b>			<b>17,415,500</b>	<b>20,678,000</b>	<b>22,493,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>17,039,500</b>	<b>19,652,000</b>	<b>22,301,000</b>
A01202 House Rent Allowance			1,407,500	997,000	2,162,000
A01203 Conveyance Allowance			2,501,000	1,936,000	2,561,000
A01207 Washing Allowance			160,000	142,000	160,000
A01208 Dress Allowance			22,000	7,000	22,000
A0120R Prison Allowance			4,740,000	8,660,000	5,050,000
A01217 Medical Allowance			2,583,000	1,638,000	2,656,000
A0121B Health Professional Allowance			200,000	120,000	200,000
A0121T Adhoc Relief Allowance 2013			520,000	403,000	522,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			420,000	279,000	423,000
A0122M Adhoc Relief Allowance 2016			1,570,000	1,421,000	1,589,000
A0122Y Ad-hoc Relief Allowance 2017				1,730,000	1,998,000
A01233 Unattractive Area Allowance			<u>1,380,000</u>	<u>1,094,000</u>	<u>1,380,000</u>
001 Unattractive Area Allowance			1,380,000	1,094,000	1,380,000
A0123G Ad-hoc Relief Allowance-2018					2,108,000
A01252 Non Practising Allowance			68,000		1,000
A01260 Ration Allowance			1,100,000	913,000	1,100,000
A01261 Constabulary Allowance for Police Personnel			350,000	294,000	350,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>376,000</b>	<b>1,026,000</b>	<b>192,000</b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			65,000	62,000	65,000
A01278 Leave Salary			<u>310,000</u>	<u>964,000</u>	<u>126,000</u>
001 Leave Salary			310,000	964,000	126,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>11,304,000</b>	<b>18,443,000</b>	<b>18,453,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BD4108 District Jail Buner</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>77,000</u>	<u>457,000</u>	<u>457,000</u>
A03201 Postage and Telegraph			17,000	17,000	17,000
A03202 Telephone and Trunk Call			60,000	440,000	440,000
<b>A033 TOTAL UTILITIES</b>			<u>1,600,000</u>	<u>2,196,000</u>	<u>2,206,000</u>
A03303 Electricity			<u>1,500,000</u>	<u>1,946,000</u>	<u>1,946,000</u>
001 Electricity			1,500,000	1,946,000	1,946,000
A03304 Hot and Cold Weather Charges			100,000	250,000	250,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>302,000</u>	<u>465,000</u>	<u>465,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			150,000	300,000	300,000
A03806 Transportation of Goods			<u>1,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			1,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03826 Transportation of Goods			1,000		
<b>A039 TOTAL GENERAL</b>			<u>9,325,000</u>	<u>15,325,000</u>	<u>15,325,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>9,200,000</u>	<u>15,200,000</u>	<u>15,200,000</u>
002 Other Contingencies			50,000	50,000	50,000
020 Dietary Charges			9,000,000	15,000,000	15,000,000
021 Hospital Charges			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BD4108 District Jail Buner</b>					
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,200,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,000</u>	<u>240,000</u>	<u>41,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			15,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	200,000	1,000
<b>District Jail Buner</b>			<b>44,834,000</b>	<b>57,369,000</b>	<b>62,271,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BM4009 Sub Jail Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,217,000</u></b>	<b><u>14,952,000</u></b>	<b><u>17,023,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>39</b>	<b><u>6,452,400</u></b>	<b><u>6,805,000</u></b>	<b><u>8,337,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,010,200</u></b>	<b><u>1,232,000</u></b>	<b><u>1,250,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,010,200</u>	<u>1,232,000</u>	<u>1,250,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	598,400		734,000
C082 Computer Operator (BPS-16)	1	1	205,900		258,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	205,900		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>36</b>	<b><u>5,442,200</u></b>	<b><u>5,573,000</u></b>	<b><u>7,087,000</u></b>
A01151 Total Basic Pay Other Staff	35	36	<u>5,442,200</u>	<u>5,573,000</u>	<u>7,087,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	164,400		205,000
J091 Junior Technician (BPS-12)	2	2	344,100		426,000
J013 Junior Clerk (BPS-11)	1	1	268,200		328,000
C041 Chief Head Warder (BPS-09)		1			421,000
H043 Head Warder (BPS-07)	2	2	527,200		641,000
R028 Religious Teacher (BPS-06)	1	1	180,100		220,000
F011 Female Warder (BPS-05)	2	2	377,500		460,000
W007 Warder (BPS-05)	24	24	3,295,400		4,038,000
S162 Sweeper (BPS-03)	2	2	285,300		348,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,764,600</u></b>	<b><u>8,147,000</u></b>	<b><u>8,686,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,418,600</u></b>	<b><u>8,111,000</u></b>	<b><u>8,425,000</u></b>
A01202 House Rent Allowance			350,000	362,000	525,000
A01203 Conveyance Allowance			1,200,000	930,000	1,200,000
A01207 Washing Allowance			51,000	54,000	51,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BM4009 Sub Jail Battagram</b>					
A01208 Dress Allowance			3,600	4,000	4,000
A0120R Prison Allowance			1,670,000	3,524,000	1,754,000
A0120X Adhoc Allowance - 2010			1,000		
A01217 Medical Allowance			750,000	658,000	750,000
A0121B Health Professional Allowance				120,000	120,000
A0121T Adhoc Relief Allowance 2013			300,000	154,000	300,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			105,000	104,000	105,000
A0122M Adhoc Relief Allowance 2016			700,000	553,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				689,000	792,000
A01233 Unattractive Area Allowance			<u>700,000</u>	<u>460,000</u>	<u>700,000</u>
001 Unattractive Area Allowance			700,000	460,000	700,000
A0123G Ad-hoc Relief Allowance-2018					835,000
A01260 Ration Allowance			420,000	365,000	420,000
A01261 Constabulary Allowance for Police Personnel			150,000	116,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>346,000</b></u>	<u><b>36,000</b></u>	<u><b>261,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			45,000	36,000	45,000
A01278 Leave Salary			<u>300,000</u>		<u>215,000</u>
001 Leave Salary			300,000		215,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,482,000</b></u>	<u><b>3,585,000</b></u>	<u><b>3,801,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>62,000</b></u>	<u><b>65,000</b></u>	<u><b>65,000</b></u>
A03201 Postage and Telegraph			12,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>400,000</b></u>	<u><b>300,000</b></u>	<u><b>360,000</b></u>
A03303 Electricity			<u>350,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			350,000	300,000	300,000
A03304 Hot and Cold Weather Charges			50,000		50,000
A03305 POL fore Generator					10,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BM4009 Sub Jail Battagram</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>335,000</u>	<u>220,000</u>	<u>221,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>2,685,000</u>	<u>3,000,000</u>	<u>3,155,000</u>
A03901 Stationery			<u>25,000</u>		<u>25,000</u>
001 Stationery					25,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>10,000</u>
001 Advertising and Publicity			40,000		10,000
A03970 Others			<u>2,620,000</u>	<u>3,000,000</u>	<u>3,120,000</u>
002 Other Contingencies			20,000		20,000
020 Dietary Charges			2,500,000	3,000,000	3,000,000
021 Hospital Charges			100,000		100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>100,000</u>
<b>A041 TOTAL PENSION</b>					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>65,000</u>	<u>21,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>		<u>10,000</u>

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JAILS & CONVICTS SETTLEMENT

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BM4009 Sub Jail Battagram</b>					
A13201 Furniture and Fixture			10,000		10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>65,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	65,000	1,000
<b>Sub Jail Battagram</b>			<b>16,720,000</b>	<b>18,602,000</b>	<b>20,945,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4021 Central Jail Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>91,620,000</u></b>	<b><u>95,660,000</u></b>	<b><u>111,749,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>240</u></b>	<b><u>262</u></b>	<b><u>32,151,000</u></b>	<b><u>46,335,000</u></b>	<b><u>42,560,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>16</u></b>	<b><u>17</u></b>	<b><u>4,700,000</u></b>	<b><u>3,853,000</u></b>	<b><u>6,825,000</u></b>
A01101 Total Basic Pay Of Officer	<u>16</u>	<u>17</u>	<u>4,700,000</u>	<u>3,853,000</u>	<u>6,825,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	600,000		741,000
S213 Senior Medical Officer (BPS-18)	1	1	400,000		500,000
B050 Budget & Accounts Officer (BPS-17)	1	1	400,000		496,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	400,000		496,000
M033 Medical Officer (BPS-17)	1	1	500,000		616,000
P096 Psychologist (BPS-17)	1	1	400,000		496,000
W023 Woman Medical Officer (BPS-17)	1	1	400,000		496,000
A057 Assistant (BPS-16)	2	2	500,000		621,000
C082 Computer Operator (BPS-16)	3	3	200,000		272,000
F010 Female Nurse (BPS-16)		1			968,000
S065 Senior Technician (BPS-16)	1	1	200,000		251,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	3	3	700,000		872,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>224</u></b>	<b><u>245</u></b>	<b><u>27,451,000</u></b>	<b><u>42,482,000</u></b>	<b><u>35,735,000</u></b>
A01151 Total Basic Pay Other Staff	<u>224</u>	<u>245</u>	<u>27,451,000</u>	<u>42,456,000</u>	<u>35,709,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	5	5	800,000		1,001,000
F010 Female Nurse (BPS-14)	1		800,000		
S035 Senior Clerk (BPS-14)	4	4	900,000		1,113,000
T012 Technician (BPS-14)	1	1	250,000		308,000
J091 Junior Technician (BPS-12)	3	3	800,000		980,000
J013 Junior Clerk (BPS-11)	2	2	400,000		492,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>BU4021</b>	<b>Central Jail Bannu</b>						
C041	Chief Head Warder	(BPS-09)	3	3	600,000		735,000
C373	Chief Head Warder (Female)	(BPS-09)	1	1	150,000		185,000
L012	Lady Health Visitor	(BPS-09)	1	1	400,000		485,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	150,000		185,000
H043	Head Warder	(BPS-07)	17	17	2,000,000		2,473,000
H284	Head Warder (Female)	(BPS-07)	1	1	250,000		304,000
D112	Driver	(BPS-06)	2	2	300,000		368,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	200,000		244,000
R028	Religious Teacher	(BPS-06)	1	1	300,000		364,000
C012	Carpenter	(BPS-05)	1	1	250,000		304,000
F011	Female Warder	(BPS-05)	5	6	750,000		1,102,000
W007	Warder	(BPS-05)	151	172	15,685,000		22,043,000
W035	Weaving Master	(BPS-05)	1	1	150,000		184,000
E029	Engine Man	(BPS-03)	1	1	200,000		243,000
G005	Gate Keeper	(BPS-03)	2	2	200,000		245,000
M010	Mali	(BPS-03)	1	1	150,000		183,000
S162	Sweeper	(BPS-03)	18	18	1,766,000		2,168,000
A01152	Personal pay					26,000	26,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>59,469,000</b>	<b>49,325,000</b>	<b>69,189,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>58,568,000</b>	<b>48,519,000</b>	<b>68,368,000</b>
A01202	House Rent Allowance				2,300,000	2,719,000	3,450,000
A01203	Conveyance Allowance				4,200,000	5,371,000	4,200,000
A01207	Washing Allowance				300,000	321,000	300,000
A01208	Dress Allowance				300,000	34,000	300,000
A0120R	Prison Allowance				9,000,000	21,524,000	9,450,000
A0120X	Adhoc Allowance - 2010					2,000	
A01210	Risk Allowance					<u>5,000</u>	<u>5,000</u>
001	Risk Allowance					5,000	5,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4021 Central Jail Bannu</b>					
A01217 Medical Allowance			4,000,000	4,269,000	4,000,000
A0121B Health Professional Allowance			1,358,000	1,068,000	1,358,000
A0121T Adhoc Relief Allowance 2013			1,000,000	1,175,000	1,000,000
A01226 Computer Allowance			30,000	35,000	32,000
A01229 Special compensatory allowance				7,000	7,000
A0122C Adhoc Relief Allowance - 2015			800,000	735,000	800,000
A0122M Adhoc Relief Allowance 2016			32,150,000	3,768,000	32,150,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				4,490,000	3,966,000
A01233 Unattractive Area Allowance				<u>3,000</u>	<u>3,000</u>
001 Unattractive Area Allowance				3,000	3,000
A0123G Ad-hoc Relief Allowance-2018					4,254,000
A01252 Non Practising Allowance			50,000		1,000
A01260 Ration Allowance			2,400,000	2,272,000	2,400,000
A01261 Constabulary Allowance for Police Personnel			680,000	709,000	680,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>901,000</b></u>	<u><b>806,000</b></u>	<u><b>821,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			500,000	120,000	500,000
A01278 Leave Salary			<u>400,000</u>	<u>686,000</u>	<u>320,000</u>
001 Leave Salary			400,000	686,000	320,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>43,486,000</b></u>	<u><b>68,326,000</b></u>	<u><b>68,380,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>105,000</b></u>	<u><b>61,000</b></u>	<u><b>105,000</b></u>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			80,000	36,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000,000</b></u>	<u><b>12,000,000</b></u>	<u><b>12,010,000</b></u>
A03303 Electricity			<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Electricity			10,000,000	12,000,000	12,000,000
A03305 POL fore Generator					10,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4021 Central Jail Bannu</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>900,000</u></b>	<b><u>730,000</u></b>	<b><u>730,000</u></b>
A03805 Travelling Allowance			<u>520,000</u>	<u>600,000</u>	<u>600,000</u>
001 Travelling Allowance			520,000	600,000	600,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			30,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,481,000</u></b>	<b><u>55,535,000</u></b>	<b><u>55,535,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			30,000	50,000	50,000
A03902 Printing and Publication			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			1,000	20,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			50,000	70,000	70,000
A03970 Others			<u>32,400,000</u>	<u>55,395,000</u>	<u>55,395,000</u>
002 Other Contingencies			100,000	95,000	95,000
020 Dietary Charges			32,000,000	55,000,000	55,000,000
021 Hospital Charges			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>80,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>80,000</u></b>
A04114 Superannuation Encashment of L.P.R					80,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>800,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>800,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>800,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				800,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4021 Central Jail Bannu</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>20,000</u>
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>					<u>20,000</u>
A09899 Others					<u>20,000</u>
001 Others					20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>820,000</u>	<u>23,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A13001 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			1,000		1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	800,000	1,000
<b>Central Jail Bannu</b>			<b>135,129,000</b>	<b>165,606,000</b>	<b>180,253,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CA4018 Sub Jails Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>14,499,000</u></b>	<b><u>17,297,000</u></b>	<b><u>21,953,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>44</u></b>	<b><u>61</u></b>	<b><u>7,459,000</u></b>	<b><u>8,299,000</u></b>	<b><u>12,087,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>4</u></b>	<b><u>4</u></b>	<b><u>1,415,900</u></b>	<b><u>1,323,000</u></b>	<b><u>1,753,000</u></b>
A01101 Total Basic Pay Of Officer	<u>4</u>	<u>4</u>	<u>1,415,900</u>	<u>1,323,000</u>	<u>1,753,000</u>
D123 Deputy Superintendent Jail (BPS-17)	1	1	601,500		738,000
M033 Medical Officer (BPS-17)	1	1	305,000		382,000
C082 Computer Operator (BPS-16)	1	1	110,000		143,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	399,400		490,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>40</u></b>	<b><u>57</u></b>	<b><u>6,043,100</u></b>	<b><u>6,976,000</u></b>	<b><u>10,334,000</u></b>
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>57</u>	<u>6,043,100</u>	<u>6,976,000</u>	<u>10,334,000</u>
A177 Assistant Superintendent of Jail (BPS-14)		1			182,000
S035 Senior Clerk (BPS-14)	1	1	153,000		192,000
J091 Junior Technician (BPS-12)	2	2	450,000		553,000
J013 Junior Clerk (BPS-11)	1	1	167,000		207,000
C041 Chief Head Warder (BPS-09)		1			200,000
H043 Head Warder (BPS-07)	2	3	490,100		896,000
R028 Religious Teacher (BPS-06)	1	1	217,000		264,000
E019 Electrician (BPS-05)		1			123,000
F011 Female Warder (BPS-05)	3	3	450,000		551,000
W007 Warder (BPS-05)	28	40	3,825,300		6,697,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	2	2	290,700		354,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,040,000</u></b>	<b><u>8,998,000</u></b>	<b><u>9,866,000</u></b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CA4018 Sub Jails Charsadda</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,835,000</u></b>	<b><u>8,795,000</u></b>	<b><u>9,825,000</u></b>
A01202 House Rent Allowance			680,000	508,000	1,100,000
A01203 Conveyance Allowance			1,144,000	1,014,000	1,219,000
A01207 Washing Allowance			60,000	63,000	61,000
A01208 Dress Allowance			4,000	4,000	5,000
A0120R Prison Allowance			2,097,000	3,926,000	2,320,000
A01217 Medical Allowance			849,000	749,000	903,000
A0121B Health Professional Allowance			120,000	120,000	121,000
A0121T Adhoc Relief Allowance 2013			357,000	195,000	372,000
A01226 Computer Allowance			9,000	18,000	9,000
A0122C Adhoc Relief Allowance - 2015			309,000	134,000	316,000
A0122M Adhoc Relief Allowance 2016			646,000	683,000	681,000
A0122Y Ad-hoc Relief Allowance 2017				830,000	950,000
A0123G Ad-hoc Relief Allowance-2018					1,208,000
A01260 Ration Allowance			420,000	420,000	420,000
A01261 Constabulary Allowance for Police Personnel			140,000	131,000	140,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>	<b><u>203,000</u></b>	<b><u>41,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			30,000	29,000	30,000
A01278 Leave Salary			<u>174,000</u>	<u>174,000</u>	<u>10,000</u>
001 Leave Salary			174,000	174,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,695,000</u></b>	<b><u>5,748,000</u></b>	<b><u>8,898,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,600,000</u></b>	<b><u>1,626,000</u></b>	<b><u>1,776,000</u></b>
A03301 Gas			600,000	766,000	766,000
A03303 Electricity			<u>1,000,000</u>	<u>860,000</u>	<u>1,000,000</u>
001 Electricity			1,000,000	860,000	1,000,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CA4018 Sub Jails Charsadda</b>					
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>280,000</u>	<u>259,000</u>	<u>259,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			100,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>59,000</u>	<u>59,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	59,000	59,000
<b>A039 TOTAL GENERAL</b>			<u>6,745,000</u>	<u>3,793,000</u>	<u>6,793,000</u>
A03901 Stationery			<u>20,000</u>	<u>88,000</u>	<u>95,000</u>
001 Stationery				88,000	95,000
A03907 Advertising & Publicity			<u>95,000</u>	<u>75,000</u>	<u>68,000</u>
001 Advertising and Publicity			95,000	75,000	68,000
A03970 Others			<u>6,630,000</u>	<u>3,630,000</u>	<u>6,630,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			6,500,000	3,500,000	6,500,000
021 Hospital Charges			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>83,000</u>
<b>A041 TOTAL PENSION</b>					<u>83,000</u>
A04114 Superannuation Encashment of L.P.R					83,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,000</u>	<u>12,000</u>	<u>13,000</u>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CA4018 Sub Jails Charsadda</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>Sub Jails Charsadda</b>			<b>23,208,000</b>	<b>23,057,000</b>	<b>30,948,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4409 Borstal Institute Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,147,000</u></b>	<b><u>14,622,000</u></b>	<b><u>25,768,000</u></b>
<b>A011 TOTAL PAY</b>	<b>78</b>	<b>42</b>	<b><u>13,519,000</u></b>	<b><u>6,581,000</u></b>	<b><u>10,583,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,820,000</u></b>	<b><u>1,321,000</u></b>	<b><u>3,471,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,820,000</u>	<u>1,321,000</u>	<u>3,471,000</u>
M033 Medical Officer (BPS-17)	1	1	500,000		616,000
P096 Psychologist (BPS-17)	1	1	500,000		616,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
D123 Deputy Superintendent Jail (BPS-16)	1	1	380,000		467,000
L033 Librarian (BPS-16)	1	1	380,000		467,000
S381 Senior English Teacher / Principal (BPS-16)	1	1	380,000		467,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	380,000		467,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>71</b>	<b>35</b>	<b><u>10,699,000</u></b>	<b><u>5,260,000</u></b>	<b><u>7,112,000</u></b>
A01151 Total Basic Pay Other Staff	71	35	<u>10,699,000</u>	<u>5,260,000</u>	<u>7,112,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	350,000		428,000
C020 Certificated Teacher (BPS-14)	1	1	350,000		428,000
I051 Instructor (Tailoring) (BPS-14)	1	1	375,000		458,000
I052 Instructor (Electrician) (BPS-14)	1	1	374,000		457,000
S035 Senior Clerk (BPS-14)	1	1	300,000		368,000
J091 Junior Technician (BPS-12)	3	3	500,000		620,000
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
P006 Primary School Teacher (BPS-09)	2	2	300,000		370,000
P032 Physical Training Instructor (BPS-09)	1	1	200,000		245,000
H043 Head Warder (BPS-07)	4	1	900,000		274,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4409 Borstal Institute Bannu</b>					
R028 Religious Teacher (BPS-06)	1	1	200,000		244,000
F011 Female Warder (BPS-05)	2		350,000		
W007 Warder (BPS-05)	40	9	5,000,000		1,382,000
C095 Cook (BPS-03)	2	2	250,000		305,000
M010 Mali (BPS-03)	1	1	100,000		123,000
S162 Sweeper (BPS-03)	6	6	600,000		736,000
W001 Waiter (BPS-03)	3	3	300,000		368,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>12,628,000</u></b>	<b><u>8,041,000</u></b>	<b><u>15,185,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>12,226,000</u></b>	<b><u>7,945,000</u></b>	<b><u>14,963,000</u></b>
A01202 House Rent Allowance			1,500,000	451,000	2,250,000
A01203 Conveyance Allowance			1,600,000	888,000	1,600,000
A01207 Washing Allowance			60,000	26,000	60,000
A01208 Dress Allowance			30,000	12,000	30,000
A0120R Prison Allowance			4,000,000	3,290,000	4,200,000
A01217 Medical Allowance			1,500,000	604,000	1,500,000
A0121B Health Professional Allowance			900,000	1,001,000	1,000
A0121T Adhoc Relief Allowance 2013			400,000	151,000	400,000
A0122C Adhoc Relief Allowance - 2015			300,000	103,000	300,000
A0122M Adhoc Relief Allowance 2016			900,000	582,000	900,000
A0122Y Ad-hoc Relief Allowance 2017				656,000	1,659,000
A0123G Ad-hoc Relief Allowance-2018					1,062,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			650,000	141,000	650,000
A01261 Constabulary Allowance for Police Personnel			350,000	40,000	350,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>402,000</u></b>	<b><u>96,000</u></b>	<b><u>222,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>88,000</u>	<u>1,000</u>
001 Medical Charges			1,000	88,000	1,000
A01276 Outfit allowance			1,000	8,000	1,000
A01278 Leave Salary			<u>400,000</u>		<u>220,000</u>
001 Leave Salary			400,000		220,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4409 Borstal Institute Bannu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>658,000</u>	<u>51,000</u>	<u>603,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>46,000</u>	<u>16,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			16,000	16,000	16,000
A03202 Telephone and Trunk Call			30,000		30,000
<b>A033 TOTAL UTILITIES</b>			<u>500,000</u>		<u>500,000</u>
A03303 Electricity			<u>500,000</u>		<u>500,000</u>
001 Electricity			500,000		500,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>71,000</u>	<u>15,000</u>	<u>16,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			70,000	15,000	15,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>41,000</u>	<u>20,000</u>	<u>41,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03907 Advertising & Publicity			<u>11,000</u>		<u>11,000</u>
001 Advertising and Publicity			11,000		11,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
002 Other Contingencies			10,000		10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>220,000</u>
<b>A041 TOTAL PENSION</b>					<u>220,000</u>
A04114 Superannuation Encashment of L.P.R					220,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>1,000</u>



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU4409 Borstal Institute Bannu</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>1,000</b></u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
<b>Borstal Institute Bannu</b>			<b>26,805,000</b>	<b>14,673,000</b>	<b>26,592,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR5855 Lumpsum Allocation</b>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>83,626,000</u>		
A012 TOTAL ALLOWANCES			<u>83,626,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>83,626,000</u>		
A01270 Other			<u>83,626,000</u>		
086 L.S. for Pay increase			83,626,000		
A03 TOTAL OPERATING EXPENSES			<u>150,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A039 TOTAL GENERAL			<u>150,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
A03970 Others			<u>150,000,000</u>	<u>100,000,000</u>	<u>150,000,000</u>
037 L.S. at the disposal of F.D.			150,000,000	100,000,000	150,000,000
<b>Lumpsum Allocation</b>			<b>233,626,000</b>	<b>100,000,000</b>	<b>150,000,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>CL4005</b>	<b>District Jails Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>20,625,000</u></b>	<b><u>22,137,000</u></b>	<b><u>26,822,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>64</b>	<b>67</b>	<b><u>10,082,000</u></b>	<b><u>9,782,000</u></b>	<b><u>12,806,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,132,000</u></b>	<b><u>669,000</u></b>	<b><u>1,412,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,132,000</u>	<u>669,000</u>	<u>1,412,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	316,000		395,000
M033	Medical Officer	(BPS-17)	1	1	316,000		395,000
C082	Computer Operator	(BPS-16)	1	1	250,000		311,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	250,000		311,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>60</b>	<b>63</b>	<b><u>8,950,000</u></b>	<b><u>9,113,000</u></b>	<b><u>11,394,000</u></b>
A01151	Total Basic Pay Other Staff		60	63	<u>8,950,000</u>	<u>9,113,000</u>	<u>11,394,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	2	250,000		490,000
S035	Senior Clerk	(BPS-14)	1	1	130,000		164,000
J091	Junior Technician	(BPS-12)	3	3	500,000		620,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		222,000
C041	Chief Head Warder	(BPS-09)	1	1	300,000		365,000
H043	Head Warder	(BPS-07)	4	4	520,000		641,000
H284	Head Warder (Female)	(BPS-07)	1	1	150,000		184,000
R028	Religious Teacher	(BPS-06)	1	1	170,000		208,000
E019	Electrician	(BPS-05)		1			123,000
F011	Female Warder	(BPS-05)	3	3	450,000		551,000
W007	Warder	(BPS-05)	40	40	5,980,000		7,316,000
P047	Plumber	(BPS-03)		1			115,000
S162	Sweeper	(BPS-03)	4	4	320,000		395,000

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CL4005 District Jails Chitral</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,543,000</u></b>	<b><u>12,355,000</u></b>	<b><u>14,016,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>9,782,000</u></b>	<b><u>11,644,000</u></b>	<b><u>13,247,000</u></b>
A01202 House Rent Allowance			605,000	518,000	988,000
A01203 Conveyance Allowance			1,535,000	981,000	1,610,000
A01207 Washing Allowance			81,000	82,000	82,000
A01208 Dress Allowance			11,000	7,000	12,000
A0120R Prison Allowance			3,180,000	4,785,000	3,457,000
A01217 Medical Allowance			1,270,000	942,000	1,324,000
A0121B Health Professional Allowance			240,000	290,000	240,000
A0121T Adhoc Relief Allowance 2013			210,000	229,000	227,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			9,000	5,000	9,000
A0122C Adhoc Relief Allowance - 2015			308,000	160,000	315,000
A0122M Adhoc Relief Allowance 2016			913,000	790,000	948,000
A0122Y Ad-hoc Relief Allowance 2017				982,000	1,273,000
A01233 Unattractive Area Allowance			<u>500,000</u>	<u>1,109,000</u>	<u>500,000</u>
001 Unattractive Area Allowance			500,000	1,109,000	500,000
A0123G Ad-hoc Relief Allowance-2018					1,282,000
A01260 Ration Allowance			700,000	537,000	700,000
A01261 Constabulary Allowance for Police Personnel			220,000	166,000	220,000
A01270 Other				<u>60,000</u>	<u>60,000</u>
089 M.Phil Allowance				60,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>761,000</u></b>	<b><u>711,000</u></b>	<b><u>769,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>69,000</u>	<u>1,000</u>
001 Medical Charges			1,000	69,000	1,000
A01276 Outfit allowance			100,000	29,000	100,000
A01278 Leave Salary			<u>160,000</u>	<u>163,000</u>	<u>168,000</u>
001 Leave Salary			160,000	163,000	168,000
A01284 Firewood Allowance			500,000	450,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,196,000</u></b>	<b><u>5,517,000</u></b>	<b><u>5,527,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CL4005 District Jails Chitral</b>					
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>512,000</u></b>	<b><u>522,000</u></b>
A03302 Water			60,000	12,000	12,000
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			300,000	250,000	250,000
A03304 Hot and Cold Weather Charges			70,000	250,000	250,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>226,000</u></b>	<b><u>590,000</u></b>	<b><u>590,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			150,000	350,000	350,000
A03806 Transportation of Goods			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			6,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>220,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	220,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,460,000</u></b>	<b><u>4,335,000</u></b>	<b><u>4,335,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			20,000	70,000	70,000
A03970 Others			<u>3,420,000</u>	<u>4,220,000</u>	<u>4,220,000</u>
002 Other Contingencies			20,000	20,000	20,000
020 Dietary Charges			3,300,000	4,000,000	4,000,000
021 Hospital Charges			100,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>10,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>10,000</u></b>

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>CL4005 District Jails Chitral</b>					
A04114 Superannuation Encashment of L.P.R					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>250,000</u>	<u>2,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>250,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	250,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>2,000</u>	<u>100,000</u>	<u>11,000</u>
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>100,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			1,000	100,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>District Jails Chitral</b>			<b>24,825,000</b>	<b>28,004,000</b>	<b>32,372,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DA4022 District Jail Lowar Dir</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>34,242,000</u></b>	<b><u>32,689,000</u></b>	<b><u>51,763,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>94</u></b>	<b><u>121</u></b>	<b><u>20,879,000</u></b>	<b><u>14,668,000</u></b>	<b><u>31,989,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>6</u></b>	<b><u>6</u></b>	<b><u>2,809,000</u></b>	<b><u>1,632,000</u></b>	<b><u>3,460,000</u></b>
A01101 Total Basic Pay Of Officer	<u>6</u>	<u>6</u>	<u>2,809,000</u>	<u>1,632,000</u>	<u>3,460,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	702,400		863,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	559,900		688,000
M033 Medical Officer (BPS-17)	1	1	559,900		688,000
P096 Psychologist (BPS-17)	1	1	344,400		429,000
C082 Computer Operator (BPS-16)	1	1	321,200		396,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	321,200		396,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>88</u></b>	<b><u>115</u></b>	<b><u>18,070,000</u></b>	<b><u>13,036,000</u></b>	<b><u>28,529,000</u></b>
A01151 Total Basic Pay Other Staff	<u>88</u>	<u>115</u>	<u>18,070,000</u>	<u>13,036,000</u>	<u>28,529,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	2	528,000		824,000
S035 Senior Clerk (BPS-14)	1	1	528,000		642,000
T012 Technician (BPS-14)	1	1	328,000		402,000
J091 Junior Technician (BPS-12)	2	2	840,000		1,021,000
J013 Junior Clerk (BPS-11)	2	2	648,000		790,000
C041 Chief Head Warder (BPS-09)	1	2	360,000		874,000
H043 Head Warder (BPS-07)	6	10	1,944,000		3,930,000
H284 Head Warder (Female) (BPS-07)	1	1	327,000		397,000
R028 Religious Teacher (BPS-06)	1	1	251,000		305,000
F011 Female Warder (BPS-05)	3	3	648,000		788,000
W007 Warder (BPS-05)	63	84	10,608,000		17,267,000
M010 Mali (BPS-03)	1	1	170,000		207,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DA4022 District Jail Lowar Dir</b>					
S162 Sweeper (BPS-03)	5	5	890,000		1,082,000
<b>A012 TOTAL ALLOWANCES</b>			<b>13,363,000</b>	<b>18,021,000</b>	<b>19,774,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>12,542,000</b>	<b>16,529,000</b>	<b>19,038,000</b>
A01202 House Rent Allowance			940,000	787,000	1,451,000
A01203 Conveyance Allowance			1,300,000	1,563,000	1,333,000
A01207 Washing Allowance			80,000	114,000	80,000
A01208 Dress Allowance			30,000	14,000	30,000
A0120R Prison Allowance			3,380,000	7,308,000	3,549,000
A0120X Adhoc Allowance - 2010				8,000	
A01217 Medical Allowance			1,466,000	1,306,000	1,484,000
A0121B Health Professional Allowance			960,000	360,000	960,000
A0121T Adhoc Relief Allowance 2013			500,000	365,000	509,000
A0121Z Adhoc Relief Allowance-2014				5,000	
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			500,000	245,000	503,000
A0122M Adhoc Relief Allowance 2016			1,468,000	1,193,000	1,483,000
A0122Y Ad-hoc Relief Allowance 2017				1,458,000	2,566,000
A01233 Unattractive Area Allowance			<u>1,000,000</u>	<u>863,000</u>	<u>1,000,000</u>
001 Unattractive Area Allowance			1,000,000	863,000	1,000,000
A0123G Ad-hoc Relief Allowance-2018					3,200,000
A01252 Non Practising Allowance			30,000		1,000
A01260 Ration Allowance			570,000	708,000	570,000
A01261 Constabulary Allowance for Police Personnel			300,000	223,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>821,000</b>	<b>1,492,000</b>	<b>736,000</b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			70,000	42,000	70,000
A01278 Leave Salary			<u>300,000</u>	<u>1,100,000</u>	<u>215,000</u>
001 Leave Salary			300,000	1,100,000	215,000
A01284 Firewood Allowance			450,000	350,000	450,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>24,538,000</b>	<b>35,040,000</b>	<b>35,051,000</b>



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DA4022 District Jail Lowar Dir</b>					
<b>A032 TOTAL COMMUNICATIONS</b>			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>3,030,000</u>	<u>3,900,000</u>	<u>3,910,000</u>
A03302 Water			210,000	100,000	100,000
A03303 Electricity			<u>2,700,000</u>	<u>3,500,000</u>	<u>3,500,000</u>
001 Electricity			2,700,000	3,500,000	3,500,000
A03304 Hot and Cold Weather Charges			120,000	300,000	300,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>221,000</u>	<u>410,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>111,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			111,000	300,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>21,222,000</u>	<u>30,665,000</u>	<u>30,666,000</u>
A03901 Stationery			<u>17,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery				45,000	45,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			22,000	80,000	80,000
A03970 Others			<u>21,182,000</u>	<u>30,540,000</u>	<u>30,540,000</u>
002 Other Contingencies			42,000	140,000	140,000
020 Dietary Charges			21,000,000	30,000,000	30,000,000
021 Hospital Charges			140,000	400,000	400,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>100,000</u>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DA4022 District Jail Lowar Dir</b>					
<b>A041 TOTAL PENSION</b>					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>90,000</u>	<u>91,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>90,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>90,000</u>	<u>90,000</u>
001 Machinery and Equipment			30,000	90,000	90,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>District Jail Lowar Dir</b>			<b>58,812,000</b>	<b>67,819,000</b>	<b>87,006,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DI4057 Central Jail D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>60,553,000</u></b>	<b><u>92,562,000</u></b>	<b><u>84,506,000</u></b>
<b>A011 TOTAL PAY</b>	<b>229</b>	<b>266</b>	<b><u>29,041,600</u></b>	<b><u>44,321,000</u></b>	<b><u>41,666,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>19</b>	<b><u>5,047,300</u></b>	<b><u>6,520,000</u></b>	<b><u>7,315,000</u></b>
A01101 Total Basic Pay Of Officer	15	19	<u>5,047,300</u>	<u>6,520,000</u>	<u>7,315,000</u>
S147 Superintendent of Jail (BPS-19)	1	1	510,000		633,000
S213 Senior Medical Officer (BPS-18)	2	2	827,000		1,033,000
B050 Budget & Accounts Officer (BPS-17)	1	1	337,900		422,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	377,000		469,000
M103 Medical Officer (Female) (BPS-17)	1	1	335,000		418,000
P096 Psychologist (BPS-17)	1	1	425,000		526,000
T120 Technologist (BPS-17)		1			365,000
A057 Assistant (BPS-16)	1	2	417,900		739,000
C082 Computer Operator (BPS-16)	2	4	321,200		861,000
S065 Senior Technician (BPS-16)	1	1	303,700		375,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	4	4	1,192,600		1,474,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>214</b>	<b>247</b>	<b><u>23,994,300</u></b>	<b><u>37,801,000</u></b>	<b><u>34,351,000</u></b>
A01151 Total Basic Pay Other Staff	214	247	<u>23,987,300</u>	<u>37,755,000</u>	<u>34,342,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	4	4	554,800		699,000
S035 Senior Clerk (BPS-14)	2	2	527,400		649,000
T012 Technician (BPS-14)	1	1	171,000		213,000
J091 Junior Technician (BPS-12)	3	3	425,600		531,000
J013 Junior Clerk (BPS-11)	3	3	411,000		512,000
C041 Chief Head Warder (BPS-09)	2	3	397,000		730,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DI4057 Central Jail D I Khan</b>					
C373 Chief Head Warder (Female) (BPS-09)	1	1	93,500		117,000
L012 Lady Health Visitor (BPS-09)	1	1	148,500		183,000
S067 Senior Vernicular Teacher (BPS-08)	1	1	103,000		128,000
H043 Head Warder (BPS-07)	17	17	1,121,300		1,418,000
H284 Head Warder (Female) (BPS-07)	1	1	117,000		145,000
D112 Driver (BPS-06)	2	2	200,300		248,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	113,300		140,000
R028 Religious Teacher (BPS-06)	1	1	113,300		140,000
C012 Carpenter (BPS-05)	1	1	145,600		178,000
D109 Drill Instructor (BPS-05)		1			123,000
E019 Electrician (BPS-05)		1			123,000
F011 Female Warder (BPS-05)	5	5	449,400		557,000
T049 Tubewell Operator (BPS-05)		1			123,000
W007 Warder (BPS-05)	145	173	16,953,000		24,877,000
W035 Weaving Master (BPS-05)	1	1	105,800		130,000
E029 Engine Man (BPS-03)	1	1	104,500		128,000
G005 Gate Keeper (BPS-03)	2	2	199,000		244,000
M010 Mali (BPS-03)	1	1	93,000		114,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	18	18	1,440,000		1,777,000
A01152 Personal pay			7,000	46,000	9,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>31,511,400</u></b>	<b><u>48,241,000</u></b>	<b><u>42,840,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>30,870,400</u></b>	<b><u>47,321,000</u></b>	<b><u>42,174,000</u></b>
A01202 House Rent Allowance			2,350,000	2,390,000	3,846,000
A01203 Conveyance Allowance			5,100,000	5,430,000	5,427,000
A01207 Washing Allowance			275,000	339,000	276,000
A01208 Dress Allowance			30,400	31,000	31,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DI4057 Central Jail D I Khan</b>					
A0120R Prison Allowance			9,090,000	20,875,000	10,021,000
A0120X Adhoc Allowance - 2010			1,000		
A01217 Medical Allowance			4,000,000	3,923,000	4,409,000
A0121B Health Professional Allowance			2,000,000	1,708,000	2,000,000
A0121T Adhoc Relief Allowance 2013			1,100,000	1,043,000	1,176,000
A01226 Computer Allowance			36,000	36,000	38,000
A0122C Adhoc Relief Allowance - 2015			740,000	783,000	766,000
A0122M Adhoc Relief Allowance 2016			3,450,000	3,589,000	3,578,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	4,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				4,389,000	3,739,000
A01239 Special allowance				<u>2,000</u>	<u>2,000</u>
001 Special Allowance				2,000	2,000
A0123G Ad-hoc Relief Allowance-2018					4,167,000
A01252 Non Practising Allowance			36,000	57,000	36,000
A01260 Ration Allowance			2,000,000	2,079,000	2,000,000
A01261 Constabulary Allowance for Police Personnel			650,000	643,000	650,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>641,000</b></u>	<u><b>920,000</b></u>	<u><b>666,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			140,000	120,000	140,000
A01278 Leave Salary			<u>500,000</u>	<u>800,000</u>	<u>525,000</u>
001 Leave Salary			500,000	800,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>15,529,000</b></u>	<u><b>30,289,000</b></u>	<u><b>30,319,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>80,000</b></u>	<u><b>110,000</b></u>	<u><b>110,000</b></u>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,090,000</b></u>	<u><b>11,904,000</b></u>	<u><b>11,934,000</b></u>
A03301 Gas			50,000		20,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			<u>1,000,000</u>	<u>11,864,000</u>	<u>11,864,000</u>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DI4057 Central Jail D I Khan</b>					
001 Electricity			1,000,000	11,864,000	11,864,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>572,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,550,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 Travelling Allowance			300,000	1,200,000	1,200,000
A03806 Transportation of Goods			<u>22,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			22,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,787,000</u></b>	<b><u>16,725,000</u></b>	<b><u>16,725,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			60,000	60,000	60,000
A03902 Printing and Publication			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03905 Newspapers Periodicals and Books			6,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			50,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03970 Others			<u>13,650,000</u>	<u>16,460,000</u>	<u>16,460,000</u>
002 Other Contingencies			50,000	60,000	60,000
020 Dietary Charges			13,000,000	16,000,000	16,000,000
021 Hospital Charges			600,000	400,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DI4057 Central Jail D I Khan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>1,021,000</u>	<u>322,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>251,000</u>	<u>251,000</u>
A13001 Transport			<u>20,000</u>	<u>251,000</u>	<u>251,000</u>
001 Transport			20,000	251,000	251,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>700,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	700,000	1,000
<b>Central Jail D I Khan</b>			<b>76,134,000</b>	<b>123,872,000</b>	<b>115,148,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DP4018 Sub Jail Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,196,000</u></b>	<b><u>10,507,000</u></b>	<b><u>12,440,000</u></b>
<b>A011 TOTAL PAY</b>	<b>36</b>	<b>31</b>	<b><u>5,060,000</u></b>	<b><u>4,761,000</u></b>	<b><u>5,629,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,000,000</u></b>	<b><u>511,000</u></b>	<b><u>1,238,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,000,000</u>	<u>511,000</u>	<u>1,238,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	460,000		568,000
C082 Computer Operator (BPS-16)	1	1	180,000		227,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	360,000		443,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>33</b>	<b>28</b>	<b><u>4,060,000</u></b>	<b><u>4,250,000</u></b>	<b><u>4,391,000</u></b>
A01151 Total Basic Pay Other Staff	33	28	<u>4,060,000</u>	<u>4,250,000</u>	<u>4,391,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	150,000		188,000
J091 Junior Technician (BPS-12)	2	2	350,000		433,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
C041 Chief Head Warder (BPS-09)		1			200,000
H043 Head Warder (BPS-07)	2	2	300,000		369,000
R028 Religious Teacher (BPS-06)	1	1	150,000		184,000
F011 Female Warder (BPS-05)	2	2	300,000		367,000
W007 Warder (BPS-05)	22	16	2,410,000		2,159,000
S162 Sweeper (BPS-03)	2	2	250,000		305,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,136,000</u></b>	<b><u>5,746,000</u></b>	<b><u>6,811,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,806,000</u></b>	<b><u>5,462,000</u></b>	<b><u>6,473,000</u></b>
A01202 House Rent Allowance			400,000	303,000	600,000
A01203 Conveyance Allowance			820,000	626,000	820,000
A01207 Washing Allowance			35,000	32,000	35,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DP4018 Sub Jail Dir Upper</b>					
A01208 Dress Allowance			3,000	3,000	3,000
A0120R Prison Allowance			1,500,000	2,170,000	1,575,000
A01217 Medical Allowance			497,000	414,000	497,000
A0121B Health Professional Allowance			1,000	240,000	200,000
A0121T Adhoc Relief Allowance 2013			320,000	111,000	320,000
A01226 Computer Allowance				9,000	4,000
A0122C Adhoc Relief Allowance - 2015			160,000	76,000	160,000
A0122M Adhoc Relief Allowance 2016			370,000	394,000	370,000
A0122Y Ad-hoc Relief Allowance 2017				474,000	624,000
A01233 Unattractive Area Allowance			<u>390,000</u>	<u>283,000</u>	<u>390,000</u>
001 Unattractive Area Allowance			390,000	283,000	390,000
A0123G Ad-hoc Relief Allowance-2018					564,000
A01260 Ration Allowance			200,000	204,000	200,000
A01261 Constabulary Allowance for Police Personnel			110,000	63,000	110,000
A01270 Other				<u>60,000</u>	<u>1,000</u>
001 Others				60,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>330,000</b></u>	<u><b>284,000</b></u>	<u><b>338,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			43,000	14,000	43,000
A01278 Leave Salary			<u>150,000</u>	<u>150,000</u>	<u>158,000</u>
001 Leave Salary			150,000	150,000	158,000
A01284 Firewood Allowance			136,000	120,000	136,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,678,000</b></u>	<u><b>4,681,000</b></u>	<u><b>4,681,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>58,000</b></u>	<u><b>58,000</b></u>	<u><b>58,000</b></u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u><b>211,000</b></u>	<u><b>231,000</b></u>	<u><b>231,000</b></u>
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			100,000	110,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>DP4018 Sub Jail Dir Upper</b>					
A03304 Hot and Cold Weather Charges			110,000	120,000	120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>876,000</u></b>	<b><u>876,000</u></b>	<b><u>876,000</u></b>
A03402 Rent for Office Building			876,000	876,000	876,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>241,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	150,000	150,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			1,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,292,000</u></b>	<b><u>3,236,000</u></b>	<b><u>3,236,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			6,000	50,000	50,000
A03970 Others			<u>1,260,000</u>	<u>3,160,000</u>	<u>3,160,000</u>
002 Other Contingencies			10,000	10,000	10,000
020 Dietary Charges			1,200,000	3,100,000	3,100,000
021 Hospital Charges			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
DP4018 Sub Jail Dir Upper					
A133 TOTAL BUILDINGS AND STRUCTURE					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
Sub Jail Dir Upper			12,889,000	15,203,000	17,137,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>HR4011</b>	<b>Central Jail Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>98,662,000</b></u>	<u><b>106,721,000</b></u>	<u><b>164,907,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>318</b>	<b>490</b>	<u><b>53,631,000</b></u>	<u><b>49,886,000</b></u>	<u><b>98,484,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>23</b>	<b>27</b>	<u><b>8,252,000</b></u>	<u><b>7,102,000</b></u>	<u><b>11,683,000</b></u>
A01101	Total Basic Pay Of Officer		<u>23</u>	<u>27</u>	<u>8,252,000</u>	<u>7,102,000</u>	<u>11,683,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	900,000		1,101,000
S213	Senior Medical Officer	(BPS-18)	1	1	500,000		620,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	350,000		436,000
D123	Deputy Superintendent Jail	(BPS-17)	2	3	661,000		1,189,000
L025	Law Officer	(BPS-17)		1			364,000
M033	Medical Officer	(BPS-17)	2	2	985,000		1,214,000
M103	Medical Officer (Female)	(BPS-17)	1	1	370,000		460,000
P096	Psychologist	(BPS-17)	1	1	400,000		496,000
P415	Psychiatrist (Male)	(BPS-17)		1			364,000
S044	Senior Instructor	(BPS-17)	4	4	1,500,000		1,864,000
T120	Technologist	(BPS-17)		1			364,000
A057	Assistant	(BPS-16)	1	1	200,000		251,000
C053	Chief Technician	(BPS-16)	1	1	295,000		365,000
C082	Computer Operator	(BPS-16)	3	3	471,000		597,000
S065	Senior Technician	(BPS-16)	1	1	320,000		395,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4	4	1,300,000		1,603,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>295</b>	<b>463</b>	<u><b>45,379,000</b></u>	<u><b>42,784,000</b></u>	<u><b>86,801,000</b></u>
A01151	Total Basic Pay Other Staff		<u>295</u>	<u>463</u>	<u>45,379,000</u>	<u>42,727,000</u>	<u>86,744,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	4	4	1,000,000		1,233,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>HR4011</b>	<b>Central Jail Haripur</b>						
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1	1	153,000		192,000
I018	Instructor	(BPS-14)	2	2	350,000		436,000
L160	Lady Assistant Superintendent of Jail	(BPS-14)		1			182,000
S035	Senior Clerk	(BPS-14)	3	3	700,000		865,000
T012	Technician	(BPS-14)	1	1	300,000		368,000
J091	Junior Technician	(BPS-12)	4	5	670,000		991,000
J013	Junior Clerk	(BPS-11)	2	2	297,000		369,000
C041	Chief Head Warder	(BPS-09)	4	9	800,000		2,205,000
C373	Chief Head Warder (Female)	(BPS-09)	1	2	140,000		246,000
L012	Lady Health Visitor	(BPS-09)	1	1	160,000		197,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	188,000		230,000
H043	Head Warder	(BPS-07)	23	35	3,490,000		6,522,000
H284	Head Warder (Female)	(BPS-07)	1	2	184,000		450,000
D019	Dental Technician	(BPS-06)		1			127,000
D112	Driver	(BPS-06)	2	2	253,000		311,000
J028	Junior Vernicular Teacher	(BPS-06)	3	3	470,000		576,000
R028	Religious Teacher	(BPS-06)	1	1	147,000		180,000
C012	Carpenter	(BPS-05)	1	1	136,000		167,000
E019	Electrician	(BPS-05)	1	1	89,000		110,000
F011	Female Warder	(BPS-05)	6	8	890,000		1,186,000
M018	Masson	(BPS-05)	1	1	150,000		184,000
M073	Motor Mechanic	(BPS-05)	1	1	160,000		196,000
T006	Tailor Master	(BPS-05)	1	1	194,000		236,000
T049	Tubewell Operator	(BPS-05)		1			123,000
W007	Warder	(BPS-05)	202	344	30,960,000		64,473,000
W035	Weaving Master	(BPS-05)	1	1	168,000		205,000
B008	Band Master	(BPS-03)	1	1	190,000		231,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011 Central Jail Haripur</b>					
D109 Drill Instructor (BPS-03)	2	2	220,000		269,000
G005 Gate Keeper (BPS-03)	2	2	210,000		257,000
M010 Mali (BPS-03)	2	2	310,000		377,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	20	20	2,400,000		2,935,000
A01152 Personal pay				57,000	57,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>45,031,000</u></b>	<b><u>56,835,000</u></b>	<b><u>66,423,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>44,314,000</u></b>	<b><u>53,656,000</u></b>	<b><u>65,881,000</u></b>
A01202 House Rent Allowance			3,599,000	2,235,000	5,861,000
A01203 Conveyance Allowance			6,617,000	6,039,000	6,987,000
A01207 Washing Allowance			370,000	360,000	371,000
A01208 Dress Allowance			45,000	40,000	46,000
A0120R Prison Allowance			14,266,000	23,177,000	15,664,000
A01217 Medical Allowance			5,044,000	4,404,000	5,608,000
A0121B Health Professional Allowance			3,816,000	2,687,000	3,816,000
A0121T Adhoc Relief Allowance 2013			1,267,000	1,248,000	1,375,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instruction Allowance			148,000	88,000	148,000
A01226 Computer Allowance			50,000	35,000	53,000
A0122C Adhoc Relief Allowance - 2015			1,057,000	842,000	1,094,000
A0122M Adhoc Relief Allowance 2016			3,715,000	4,259,000	3,896,000
A0122Y Ad-hoc Relief Allowance 2017				5,161,000	6,795,000
A0123G Ad-hoc Relief Allowance-2018					9,847,000
A01252 Non Practising Allowance			144,000	96,000	144,000
A01260 Ration Allowance			3,000,000	2,280,000	3,000,000
A01261 Constabulary Allowance for Police Personnel			1,170,000	699,000	1,170,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>717,000</u></b>	<b><u>3,179,000</u></b>	<b><u>542,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			216,000	155,000	216,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011 Central Jail Haripur</b>					
A01278 Leave Salary			<u>500,000</u>	<u>3,024,000</u>	<u>325,000</u>
001 Leave Salary			500,000	3,024,000	325,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>89,842,000</u></b>	<b><u>94,567,000</u></b>	<b><u>90,488,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>235,000</u></b>	<b><u>235,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			150,000	185,000	185,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000,000</u></b>	<b><u>32,292,000</u></b>	<b><u>32,302,000</u></b>
A03301 Gas			5,000,000	5,000,000	5,000,000
A03303 Electricity			<u>32,000,000</u>	<u>27,292,000</u>	<u>27,292,000</u>
001 Electricity			32,000,000	27,292,000	27,292,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,020,000</u></b>	<b><u>1,540,000</u></b>	<b><u>1,451,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,300,000</u>	<u>1,300,000</u>
001 Travelling Allowance			700,000	1,300,000	1,300,000
A03806 Transportation of Goods			<u>90,000</u>	<u>90,000</u>	<u>1,000</u>
001 Transportation of Goods			90,000	90,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>230,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			230,000	150,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,622,000</u></b>	<b><u>60,500,000</u></b>	<b><u>56,500,000</u></b>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>120,000</u>
001 Stationery				120,000	120,000
A03902 Printing and Publication			<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication				30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011 Central Jail Haripur</b>					
A03970 Others			<u>51,361,000</u>	<u>60,150,000</u>	<u>56,150,000</u>
002 Other Contingencies			160,000	150,000	150,000
020 Dietary Charges			51,000,000	55,000,000	55,000,000
021 Hospital Charges			200,000	5,000,000	1,000,000
022 Purchase of Raw Material.			1,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				170,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>101,000</u>	<u>970,000</u>	<u>171,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>HR4011 Central Jail Haripur</b>					
001 Machinery and Equipment			30,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>800,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	800,000	1,000
<b>Central Jail Haripur</b>			<b>188,607,000</b>	<b>202,478,000</b>	<b>255,768,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>KD4014</b>	<b>Sub Jail Kohistan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>21,838,000</u></b>	<b><u>11,655,000</u></b>	<b><u>26,161,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>39</b>	<b>42</b>	<b><u>5,971,000</u></b>	<b><u>5,435,000</u></b>	<b><u>7,782,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>880,000</u></b>	<b><u>783,000</u></b>	<b><u>1,094,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>880,000</u>	<u>783,000</u>	<u>1,094,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	360,000		448,000
C082	Computer Operator	(BPS-16)	1	1	190,000		239,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	330,000		407,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>36</b>	<b>39</b>	<b><u>5,091,000</u></b>	<b><u>4,652,000</u></b>	<b><u>6,688,000</u></b>
A01151	Total Basic Pay Other Staff		36	39	<u>5,091,000</u>	<u>4,652,000</u>	<u>6,688,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	1	300,000		368,000
J091	Junior Technician	(BPS-12)	2	2	288,000		359,000
J013	Junior Clerk	(BPS-11)	1	1	170,000		210,000
C041	Chief Head Warder	(BPS-09)		1			200,000
H043	Head Warder	(BPS-07)	2	2	350,000		429,000
R028	Religious Teacher	(BPS-06)	1	1	250,000		304,000
E019	Electrician	(BPS-05)		1			123,000
F011	Female Warder	(BPS-05)	2	2	310,000		379,000
W007	Warder	(BPS-05)	25	25	3,200,000		3,928,000
P047	Plumber	(BPS-03)		1			115,000
S162	Sweeper	(BPS-03)	2	2	223,000		273,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>15,867,000</u></b>	<b><u>6,220,000</u></b>	<b><u>18,379,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,556,000</u></b>	<b><u>6,085,000</u></b>	<b><u>18,055,000</u></b>
A01202	House Rent Allowance				290,000	311,000	476,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KD4014 Sub Jail Kohistan</b>					
A01203 Conveyance Allowance			960,000	703,000	1,002,000
A01207 Washing Allowance			20,000	37,000	21,000
A01208 Dress Allowance			30,000	4,000	31,000
A0120R Prison Allowance			12,000,000	2,475,000	12,659,000
A01217 Medical Allowance			501,000	489,000	537,000
A0121T Adhoc Relief Allowance 2013			150,000	138,000	162,000
A0121Z Adhoc Relief Allowance-2014				3,000	
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			100,000	100,000	104,000
A0122M Adhoc Relief Allowance 2016			440,000	435,000	460,000
A0122Y Ad-hoc Relief Allowance 2017				541,000	758,000
A01233 Unattractive Area Allowance			<u>600,000</u>	<u>497,000</u>	<u>600,000</u>
001 Unattractive Area Allowance			600,000	497,000	600,000
A0123G Ad-hoc Relief Allowance-2018					779,000
A01260 Ration Allowance			287,000	253,000	287,000
A01261 Constabulary Allowance for Police Personnel			160,000	81,000	160,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>311,000</u></b>	<b><u>135,000</u></b>	<b><u>324,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			60,000	70,000	60,000
A01278 Leave Salary			<u>250,000</u>	<u>65,000</u>	<u>263,000</u>
001 Leave Salary			250,000	65,000	263,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,928,000</u></b>	<b><u>12,847,000</u></b>	<b><u>12,859,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>11,000</u></b>	<b><u>12,000</u></b>	<b><u>13,000</u></b>
A03201 Postage and Telegraph			10,000	12,000	12,000
A03202 Telephone and Trunk Call			1,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>296,000</u></b>	<b><u>130,000</u></b>	<b><u>140,000</u></b>
A03303 Electricity			<u>250,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			250,000	80,000	80,000
A03304 Hot and Cold Weather Charges			46,000	50,000	50,000
A03305 POL fore Generator					10,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KD4014 Sub Jail Kohistan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>171,000</u></b>	<b><u>565,000</u></b>	<b><u>565,000</u></b>
A03805 Travelling Allowance			<u>56,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			56,000	250,000	250,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	300,000	300,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,450,000</u></b>	<b><u>12,140,000</u></b>	<b><u>12,141,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03902 Printing and Publication			<u>15,000</u>		<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>2,370,000</u>	<u>12,070,000</u>	<u>12,070,000</u>
002 Other Contingencies			10,000	10,000	10,000
020 Dietary Charges			2,300,000	12,000,000	12,000,000
021 Hospital Charges			60,000	60,000	60,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>11,000</u></b>	<b><u>10,000</u></b>	<b><u>11,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KD4014 Sub Jail Kohistan</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>Sub Jail Kohistan</b>			<b>24,777,000</b>	<b>24,512,000</b>	<b>39,032,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>KK4007</b>	<b>District Jail Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>29,540,000</u></b>	<b><u>45,736,000</u></b>	<b><u>39,901,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>126</u></b>	<b><u>150</u></b>	<b><u>13,295,000</u></b>	<b><u>21,278,000</u></b>	<b><u>19,118,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>5</u></b>	<b><u>5</u></b>	<b><u>1,370,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,708,000</u></b>
A01101	Total Basic Pay Of Officer		<u>5</u>	<u>5</u>	<u>1,370,000</u>	<u>1,011,000</u>	<u>1,708,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	280,000		352,000
M033	Medical Officer	(BPS-17)	1	1	260,000		328,000
C082	Computer Operator	(BPS-16)	1	1	180,000		227,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	2	2	650,000		801,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>121</u></b>	<b><u>145</u></b>	<b><u>11,925,000</u></b>	<b><u>20,267,000</u></b>	<b><u>17,410,000</u></b>
A01151	Total Basic Pay Other Staff		<u>121</u>	<u>145</u>	<u>11,925,000</u>	<u>20,267,000</u>	<u>17,410,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	1	250,000		308,000
S035	Senior Clerk	(BPS-14)	2	2	360,000		448,000
J091	Junior Technician	(BPS-12)	2	2	200,000		253,000
J013	Junior Clerk	(BPS-11)	2	2	300,000		372,000
C041	Chief Head Warder	(BPS-09)	2	2	250,000		310,000
C373	Chief Head Warder (Female)	(BPS-09)	1	1	160,000		197,000
H043	Head Warder	(BPS-07)	7	9	790,000		1,257,000
H284	Head Warder (Female)	(BPS-07)	2	2	160,000		201,000
R028	Religious Teacher	(BPS-06)	1	1	125,000		154,000
F011	Female Warder	(BPS-05)	8	5	990,000		760,000
W007	Warder	(BPS-05)	86	111	7,840,000		12,531,000
M010	Mali	(BPS-03)	1	1	100,000		123,000
S162	Sweeper	(BPS-03)	6	6	400,000		496,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KK4007 District Jail Karak</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,245,000</u></b>	<b><u>24,458,000</u></b>	<b><u>20,783,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,043,000</u></b>	<b><u>24,415,000</u></b>	<b><u>20,499,000</u></b>
A01202 House Rent Allowance			1,310,000	1,373,000	1,965,000
A01203 Conveyance Allowance			3,089,000	2,921,000	3,089,000
A01207 Washing Allowance			121,000	147,000	121,000
A01208 Dress Allowance			30,000	8,000	30,000
A0120R Prison Allowance			4,628,000	10,883,000	4,859,000
A0120X Adhoc Allowance - 2010				261,000	
A01217 Medical Allowance			2,124,000	2,140,000	2,124,000
A0121B Health Professional Allowance			285,000	240,000	285,000
A0121T Adhoc Relief Allowance 2013			620,000	493,000	620,000
A01226 Computer Allowance			18,000	18,000	19,000
A01229 Special compensatory allowance				31,000	31,000
A0122C Adhoc Relief Allowance - 2015			720,000	345,000	720,000
A0122M Adhoc Relief Allowance 2016			1,650,000	1,788,000	1,650,000
A0122Y Ad-hoc Relief Allowance 2017				2,125,000	1,648,000
A0123G Ad-hoc Relief Allowance-2018					1,912,000
A01252 Non Practising Allowance			38,000		1,000
A01260 Ration Allowance			1,100,000	1,241,000	1,100,000
A01261 Constabulary Allowance for Police Personnel			310,000	386,000	310,000
A01270 Other				<u>15,000</u>	<u>15,000</u>
089 M.Phil Allowance				15,000	15,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>202,000</u></b>	<b><u>43,000</u></b>	<b><u>284,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			1,000	43,000	73,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,678,000</u></b>	<b><u>13,898,000</u></b>	<b><u>13,908,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>82,000</u></b>	<b><u>82,000</u></b>	<b><u>82,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	12,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KK4007 District Jail Karak</b>					
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,810,000</u></b>	<b><u>2,810,000</u></b>	<b><u>2,820,000</u></b>
A03302 Water			210,000	210,000	210,000
A03303 Electricity			<u>2,600,000</u>	<u>2,600,000</u>	<u>2,600,000</u>
001 Electricity			2,600,000	2,600,000	2,600,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>357,000</u></b>	<b><u>481,000</u></b>	<b><u>481,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>361,000</u>	<u>361,000</u>
001 Travelling Allowance			250,000	361,000	361,000
A03806 Transportation of Goods			<u>7,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			7,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,429,000</u></b>	<b><u>10,525,000</u></b>	<b><u>10,525,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication				15,000	15,000
A03907 Advertising & Publicity			<u>139,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			139,000	80,000	80,000
A03970 Others			<u>4,245,000</u>	<u>10,380,000</u>	<u>10,380,000</u>
002 Other Contingencies			30,000	80,000	80,000
020 Dietary Charges			4,200,000	10,000,000	10,000,000
021 Hospital Charges			15,000	300,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>1,050,000</u></b>	<b><u>2,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>350,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery				<u>350,000</u>	<u>1,000</u>



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KK4007 District Jail Karak</b>					
001 Plant and Machinery				350,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>700,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures				<u>700,000</u>	<u>1,000</u>
001 Furniture & Fixture				700,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>66,000</u></b>	<b><u>115,000</u></b>	<b><u>116,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>50,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			50,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>District Jail Karak</b>			<b>37,284,000</b>	<b>60,799,000</b>	<b>53,927,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT4048 District Jail Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>31,240,000</u></b>	<b><u>40,188,000</u></b>	<b><u>40,680,000</u></b>
<b>A011 TOTAL PAY</b>	<b>110</b>	<b>119</b>	<b><u>14,997,000</u></b>	<b><u>18,963,000</u></b>	<b><u>19,702,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,417,000</u></b>	<b><u>2,684,000</u></b>	<b><u>2,991,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,417,000</u>	<u>2,684,000</u>	<u>2,991,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	368,300		462,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	399,700		496,000
M033 Medical Officer (BPS-17)	1	1	460,000		568,000
P096 Psychologist (BPS-17)	1	1	349,000		435,000
C082 Computer Operator (BPS-16)	1	1	490,000		599,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	350,000		431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>104</b>	<b>113</b>	<b><u>12,580,000</u></b>	<b><u>16,279,000</u></b>	<b><u>16,711,000</u></b>
A01151 Total Basic Pay Other Staff	104	113	<u>12,580,000</u>	<u>16,279,000</u>	<u>16,711,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	350,000		428,000
S035 Senior Clerk (BPS-14)	1	1	294,000		361,000
J091 Junior Technician (BPS-12)	1	2	350,000		427,000
J013 Junior Clerk (BPS-11)	2	1	300,000		372,000
C041 Chief Head Warder (BPS-09)	1	1	290,000		353,000
L012 Lady Health Visitor (BPS-09)	1	1	250,000		305,000
H043 Head Warder (BPS-07)	8	10	1,000,000		1,542,000
H284 Head Warder (Female) (BPS-07)	1	1	240,000		292,000
R028 Religious Teacher (BPS-06)	1	1	195,000		238,000
F011 Female Warder (BPS-05)	3	3	250,000		311,000
W007 Warder (BPS-05)	78	85	8,315,000		11,170,000
E119 Executioner (BPS-03)	1	1	96,000		118,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>KT4048</b>	<b>District Jail Kohat</b>						
M010	Mali	(BPS-03)	1	1	150,000		183,000
S162	Sweeper	(BPS-03)	4	4	500,000		611,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>16,243,000</u></b>	<b><u>21,225,000</u></b>	<b><u>20,978,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>15,984,000</u></b>	<b><u>21,063,000</u></b>	<b><u>20,709,000</u></b>
A01202	House Rent Allowance				1,337,000	1,061,000	2,006,000
A01203	Conveyance Allowance				2,721,000	2,191,000	2,721,000
A01207	Washing Allowance				161,000	147,000	161,000
A01208	Dress Allowance				10,000	8,000	10,000
A0120R	Prison Allowance				4,700,000	9,113,000	4,936,000
A0120X	Adhoc Allowance - 2010					7,000	
A01217	Medical Allowance				1,918,000	1,787,000	1,918,000
A0121B	Health Professional Allowance				988,000	1,087,000	988,000
A0121T	Adhoc Relief Allowance 2013				503,000	482,000	503,000
A01226	Computer Allowance				28,000	17,000	29,000
A0122C	Adhoc Relief Allowance - 2015				602,000	332,000	602,000
A0122M	Adhoc Relief Allowance 2016				1,410,000	1,557,000	1,410,000
A0122Y	Ad-hoc Relief Allowance 2017					1,930,000	1,848,000
A0123G	Ad-hoc Relief Allowance-2018						1,971,000
A01252	Non Practising Allowance				36,000	23,000	36,000
A01260	Ration Allowance				1,200,000	1,002,000	1,200,000
A01261	Constabulary Allowance for Police Personnel				370,000	319,000	370,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>259,000</u></b>	<b><u>162,000</u></b>	<b><u>269,000</u></b>
A01274	Medical Charges				<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001	Medical Charges				1,000	40,000	1,000
A01276	Outfit allowance				58,000	43,000	58,000
A01278	Leave Salary				<u>200,000</u>	<u>79,000</u>	<u>210,000</u>
001	Leave Salary				200,000	79,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>17,847,000</u></b>	<b><u>25,831,000</u></b>	<b><u>25,841,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>132,000</u></b>	<b><u>69,000</u></b>	<b><u>69,000</u></b>
A03201	Postage and Telegraph				32,000	19,000	19,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT4048 District Jail Kohat</b>					
A03202 Telephone and Trunk Call			100,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,001,000</u></b>	<b><u>14,800,000</u></b>	<b><u>14,810,000</u></b>
A03303 Electricity			<u>6,000,000</u>	<u>14,800,000</u>	<u>14,800,000</u>
001 Electricity			6,000,000	14,800,000	14,800,000
A03304 Hot and Cold Weather Charges			1,000		
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,352,000</u></b>	<b><u>674,000</u></b>	<b><u>674,000</u></b>
A03805 Travelling Allowance			<u>342,000</u>	<u>342,000</u>	<u>342,000</u>
001 Travelling Allowance			342,000	342,000	342,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>322,000</u>	<u>322,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	322,000	322,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,362,000</u></b>	<b><u>10,288,000</u></b>	<b><u>10,288,000</u></b>
A03901 Stationery			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001 Stationery				52,000	52,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication				5,000	5,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>111,000</u>	<u>111,000</u>
001 Advertising and Publicity			150,000	111,000	111,000
A03970 Others			<u>10,155,000</u>	<u>10,120,000</u>	<u>10,120,000</u>
002 Other Contingencies			55,000	20,000	20,000
020 Dietary Charges			10,000,000	10,000,000	10,000,000
021 Hospital Charges			100,000	100,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>22,000</u></b>	<b><u>20,000</u></b>	<b><u>22,000</u></b>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT4048 District Jail Kohat</b>					
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09899 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			20,000	20,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>71,000</u>	<u>70,000</u>	<u>71,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Machinery and Equipment			60,000	60,000	60,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>District Jail Kohat</b>			<b>49,180,000</b>	<b>66,109,000</b>	<b>66,614,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK4004 District Jail Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>26,702,000</u></b>	<b><u>54,541,000</u></b>	<b><u>30,406,000</u></b>
<b>A011 TOTAL PAY</b>	<b>133</b>	<b>89</b>	<b><u>7,370,000</u></b>	<b><u>25,932,000</u></b>	<b><u>8,115,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,280,000</u></b>	<b><u>1,599,000</u></b>	<b><u>1,594,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,280,000</u>	<u>1,599,000</u>	<u>1,594,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	350,000		440,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	470,000		580,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	260,000		323,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>129</b>	<b>85</b>	<b><u>6,090,000</u></b>	<b><u>24,333,000</u></b>	<b><u>6,521,000</u></b>
A01151 Total Basic Pay Other Staff	129	85	<u>6,090,000</u>	<u>24,333,000</u>	<u>6,521,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	700,000		856,000
S035 Senior Clerk (BPS-14)	1	1	230,000		284,000
J091 Junior Technician (BPS-12)	2	2	250,000		313,000
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
C041 Chief Head Warder (BPS-09)	1	1	230,000		281,000
H043 Head Warder (BPS-07)	7	5	1,450,000		1,264,000
H284 Head Warder (Female) (BPS-07)	1	1	130,000		160,000
R028 Religious Teacher (BPS-06)	1	1	190,000		232,000
F011 Female Warder (BPS-05)	4	3	550,000		506,000
W007 Warder (BPS-05)	100	58	1,100,000		968,000
B006 Behishti (BPS-03)	2	2	250,000		305,000
C095 Cook (BPS-03)	2	2	270,000		329,000
M010 Mali (BPS-03)	1	2	90,000		226,000
S162 Sweeper (BPS-03)	4	4	400,000		491,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK4004 District Jail Lakki</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,332,000</u></b>	<b><u>28,609,000</u></b>	<b><u>22,291,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>18,943,000</u></b>	<b><u>28,446,000</u></b>	<b><u>21,884,000</u></b>
A01202 House Rent Allowance			1,708,000	1,783,000	2,574,000
A01203 Conveyance Allowance			3,785,000	3,477,000	3,805,000
A01207 Washing Allowance			160,000	208,000	161,000
A01208 Dress Allowance			15,000	7,000	16,000
A0120R Prison Allowance			5,500,000	12,162,000	5,794,000
A0120X Adhoc Allowance - 2010				135,000	
A01217 Medical Allowance			2,400,000	2,615,000	2,418,000
A0121B Health Professional Allowance			1,000	110,000	1,000
A0121M Adhoc Relief Allowance - 2012				3,000	
A0121T Adhoc Relief Allowance 2013			900,000	793,000	903,000
A01226 Computer Allowance			18,000	18,000	18,000
A01229 Special compensatory allowance				19,000	1,000
A0122C Adhoc Relief Allowance - 2015			600,000	426,000	602,000
A0122M Adhoc Relief Allowance 2016			2,017,000	2,096,000	2,027,000
A0122Y Ad-hoc Relief Allowance 2017				2,495,000	948,000
A0123G Ad-hoc Relief Allowance-2018					812,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			1,347,000	1,593,000	1,347,000
A01261 Constabulary Allowance for Police Personnel			456,000	506,000	456,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>382,000</u></b>	<b><u>163,000</u></b>	<b><u>407,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			38,000	43,000	38,000
A01278 Leave Salary			<u>350,000</u>	<u>120,000</u>	<u>368,000</u>
001 Leave Salary			350,000	120,000	368,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>16,012,000</u></b>	<b><u>22,897,000</u></b>	<b><u>22,907,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>140,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	50,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK4004 District Jail Lakki</b>					
A03202 Telephone and Trunk Call			90,000	90,000	90,000
<b>A033 TOTAL UTILITIES</b>			<b><u>4,500,000</u></b>	<b><u>6,000,000</u></b>	<b><u>6,010,000</u></b>
A03303 Electricity			<u>4,500,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 Electricity			4,500,000	6,000,000	6,000,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,075,000</u></b>	<b><u>1,410,000</u></b>	<b><u>1,410,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			165,000	500,000	500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	900,000	900,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,297,000</u></b>	<b><u>15,347,000</u></b>	<b><u>15,347,000</u></b>
A03901 Stationery			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
001 Stationery				67,000	67,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication				50,000	50,000
A03907 Advertising & Publicity			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Advertising and Publicity			55,000	55,000	55,000
A03970 Others			<u>10,125,000</u>	<u>15,175,000</u>	<u>15,175,000</u>
002 Other Contingencies			25,000	75,000	75,000
020 Dietary Charges			10,000,000	15,000,000	15,000,000
021 Hospital Charges			100,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK4004 District Jail Lakki</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>30,000</u>	<u>160,000</u>	<u>30,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>		<u>10,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>10,000</u>
001 Plant and Machinery			10,000		10,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>150,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>150,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	150,000	10,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09899 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>32,000</u>	<u>40,000</u>	<u>41,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	<u>10,000</u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK4004 District Jail Lakki</b>					
A13201 Furniture and Fixture			1,000	10,000	10,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>District Jail Lakki</b>			<b>42,777,000</b>	<b>77,638,000</b>	<b>53,386,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MA4029 District Jail Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>32,748,000</u></b>	<b><u>33,476,000</u></b>	<b><u>42,160,000</u></b>
<b>A011 TOTAL PAY</b>	<b>101</b>	<b>103</b>	<b><u>17,107,000</u></b>	<b><u>15,399,000</u></b>	<b><u>21,208,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,600,000</u></b>	<b><u>1,117,000</u></b>	<b><u>3,194,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,600,000</u>	<u>1,117,000</u>	<u>3,194,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	600,000		740,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	550,000		676,000
M033 Medical Officer (BPS-17)	1	1	590,000		724,000
C082 Computer Operator (BPS-16)	1	1	410,000		503,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	450,000		551,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>96</b>	<b>98</b>	<b><u>14,507,000</u></b>	<b><u>14,282,000</u></b>	<b><u>18,014,000</u></b>
A01151 Total Basic Pay Other Staff	96	98	<u>14,507,000</u>	<u>14,282,000</u>	<u>18,014,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	600,000		736,000
S035 Senior Clerk (BPS-14)	1	1	345,000		422,000
J091 Junior Technician (BPS-12)	3	3	680,000		836,000
J013 Junior Clerk (BPS-11)	2	2	250,000		312,000
C041 Chief Head Warder (BPS-09)	1	1	250,000		305,000
H043 Head Warder (BPS-07)	7	7	1,450,000		1,770,000
H284 Head Warder (Female) (BPS-07)	1	1	190,000		232,000
R028 Religious Teacher (BPS-06)	1	1	250,000		304,000
E019 Electrician (BPS-05)	1	1	140,000		172,000
F011 Female Warder (BPS-05)	3	3	680,000		827,000
T049 Tubewell Operator (BPS-05)		1			123,000
W007 Warder (BPS-05)	67	67	8,607,000		10,563,000
M010 Mali (BPS-03)	1	1	180,000		219,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MA4029 District Jail Mansehra</b>					
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	6	6	885,000		1,078,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,641,000</u></b>	<b><u>18,077,000</u></b>	<b><u>20,952,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,250,000</u></b>	<b><u>16,715,000</u></b>	<b><u>20,546,000</u></b>
A01202 House Rent Allowance			1,250,000	868,000	1,916,000
A01203 Conveyance Allowance			2,300,000	1,958,000	2,342,000
A01207 Washing Allowance			180,000	127,000	181,000
A01208 Dress Allowance			15,000	13,000	16,000
A0120R Prison Allowance			4,400,000	7,621,000	4,679,000
A01217 Medical Allowance			2,000,000	1,453,000	2,036,000
A0121B Health Professional Allowance			700,000	160,000	700,000
A0121T Adhoc Relief Allowance 2013			800,000	379,000	808,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			500,000	243,000	504,000
A0122M Adhoc Relief Allowance 2016			1,463,000	1,274,000	1,483,000
A0122Y Ad-hoc Relief Allowance 2017				1,549,000	2,117,000
A0123G Ad-hoc Relief Allowance-2018					2,121,000
A01252 Non Practising Allowance			24,000	12,000	24,000
A01260 Ration Allowance			1,000,000	797,000	1,000,000
A01261 Constabulary Allowance for Police Personnel			600,000	243,000	600,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>391,000</u></b>	<b><u>1,362,000</u></b>	<b><u>406,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			90,000	44,000	90,000
A01278 Leave Salary			<u>300,000</u>	<u>1,318,000</u>	<u>315,000</u>
001 Leave Salary			300,000	1,318,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>26,564,000</u></b>	<b><u>31,438,000</u></b>	<b><u>31,448,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>171,000</u></b>	<b><u>102,000</u></b>	<b><u>102,000</u></b>
A03201 Postage and Telegraph			21,000	21,000	21,000
A03202 Telephone and Trunk Call			150,000	81,000	81,000

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JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MA4029 District Jail Mansehra</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>3,470,000</u></b>	<b><u>2,719,000</u></b>	<b><u>2,729,000</u></b>
A03303 Electricity			<u>3,435,000</u>	<u>2,684,000</u>	<u>2,684,000</u>
001 Electricity			3,435,000	2,684,000	2,684,000
A03304 Hot and Cold Weather Charges			35,000	35,000	35,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>572,000</u></b>	<b><u>462,000</u></b>	<b><u>462,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			210,000	250,000	250,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>22,351,000</u></b>	<b><u>28,155,000</u></b>	<b><u>28,155,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			1,000	35,000	35,000
A03970 Others			<u>22,310,000</u>	<u>28,080,000</u>	<u>28,080,000</u>
002 Other Contingencies			60,000	30,000	30,000
020 Dietary Charges			22,100,000	28,000,000	28,000,000
021 Hospital Charges			150,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>78,000</u></b>	<b><u>64,000</u></b>	<b><u>65,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>62,000</u></b>
A13101 Machinery and Equipment			<u>62,000</u>	<u>62,000</u>	<u>62,000</u>
001 Machinery and Equipment			62,000	62,000	62,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MA4029 District Jail Mansehra</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>2,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			15,000	2,000	2,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>District Jail Mansehra</b>			<b>59,390,000</b>	<b>64,978,000</b>	<b>73,673,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>MD4166</b>	<b>Lock Up Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>18,302,000</u></b>	<b><u>27,635,000</u></b>	<b><u>20,119,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>68</b>	<b>47</b>	<b><u>7,005,000</u></b>	<b><u>12,230,000</u></b>	<b><u>6,734,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>1,300,000</u></b>	<b><u>2,149,000</u></b>	<b><u>1,608,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>1,300,000</u>	<u>2,149,000</u>	<u>1,608,000</u>
D123	Deputy Superintendent Jail	(BPS-17)	1	1	500,000		616,000
C082	Computer Operator	(BPS-16)	2	2	350,000		441,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	450,000		551,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>64</b>	<b>43</b>	<b><u>5,705,000</u></b>	<b><u>10,081,000</u></b>	<b><u>5,126,000</u></b>
A01151	Total Basic Pay Other Staff		64	43	<u>5,705,000</u>	<u>10,081,000</u>	<u>5,126,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	1	1	380,000		464,000
J091	Junior Technician	(BPS-12)	2	2	300,000		373,000
J013	Junior Clerk	(BPS-11)	2	2	290,000		360,000
C041	Chief Head Warder	(BPS-09)		1			147,000
H043	Head Warder	(BPS-07)	6	4	700,000		577,000
F011	Female Warder	(BPS-05)	2	2	250,000		307,000
W007	Warder	(BPS-05)	48	28	3,500,000		2,548,000
C095	Cook	(BPS-03)	2	2	180,000		221,000
S162	Sweeper	(BPS-03)	1	1	105,000		129,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,297,000</u></b>	<b><u>15,405,000</u></b>	<b><u>13,385,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>11,105,000</u></b>	<b><u>14,539,000</u></b>	<b><u>13,185,000</u></b>
A01202	House Rent Allowance				770,000	717,000	1,155,000
A01203	Conveyance Allowance				1,612,000	1,526,000	1,612,000
A01207	Washing Allowance				80,000	92,000	80,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD4166 Lock Up Malakand</b>					
A01208 Dress Allowance			1,000	2,000	1,000
A0120R Prison Allowance			3,000,000	5,675,000	3,150,000
A01217 Medical Allowance			1,200,000	1,088,000	1,200,000
A0121B Health Professional Allowance			1,089,000	1,098,000	1,089,000
A0121T Adhoc Relief Allowance 2013			500,000	295,000	500,000
A01226 Computer Allowance			18,000	9,000	19,000
A0122C Adhoc Relief Allowance - 2015			214,000	200,000	214,000
A0122M Adhoc Relief Allowance 2016			700,000	1,024,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				1,237,000	870,000
A01233 Unattractive Area Allowance			<u>850,000</u>	<u>738,000</u>	<u>850,000</u>
001 Unattractive Area Allowance			850,000	738,000	850,000
A0123G Ad-hoc Relief Allowance-2018					674,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A01260 Ration Allowance			735,000	607,000	735,000
A01261 Constabulary Allowance for Police Personnel			300,000	195,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>192,000</b></u>	<u><b>866,000</b></u>	<u><b>200,000</b></u>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			41,000	35,000	41,000
A01278 Leave Salary			<u>150,000</u>	<u>831,000</u>	<u>158,000</u>
001 Leave Salary			150,000	831,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,171,000</b></u>	<u><b>6,192,000</b></u>	<u><b>6,202,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>72,000</b></u>	<u><b>52,000</b></u>	<u><b>52,000</b></u>
A03201 Postage and Telegraph			12,000	12,000	12,000
A03202 Telephone and Trunk Call			60,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,336,000</b></u>	<u><b>1,013,000</b></u>	<u><b>1,023,000</b></u>
A03302 Water			1,000		
A03303 Electricity			<u>1,300,000</u>	<u>863,000</u>	<u>863,000</u>
001 Electricity			1,300,000	863,000	863,000
A03304 Hot and Cold Weather Charges			35,000	150,000	150,000
A03305 POL fore Generator					10,000



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD4166 Lock Up Malakand</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>580,000</u>	<u>910,000</u>	<u>910,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			70,000	400,000	400,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	500,000
<b>A039 TOTAL GENERAL</b>			<u>4,183,000</u>	<u>4,217,000</u>	<u>4,217,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			<u>1,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			1,000	5,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>4,100,000</u>	<u>4,130,000</u>	<u>4,130,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			4,000,000	4,000,000	4,000,000
021 Hospital Charges			70,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>10,000</u>
<b>A041 TOTAL PENSION</b>					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>42,000</u>	<u>32,000</u>	<u>33,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>10,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>10,000</u>		<u>1,000</u>
001 Plant and Machinery			10,000		1,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD4166 Lock Up Malakand</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Furniture & Fixture			10,000	10,000	10,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A09899 Others			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Others			22,000	22,000	22,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>15,000</u>	<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>Lock Up Malakand</b>			<b>24,531,000</b>	<b>33,874,000</b>	<b>26,380,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>288,193,000</u></b>	<b><u>199,851,000</u></b>	<b><u>305,702,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>1281</u></b>	<b><u>788</u></b>	<b><u>145,594,000</u></b>	<b><u>91,940,000</u></b>	<b><u>120,958,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>66</u></b>	<b><u>66</u></b>	<b><u>18,087,000</u></b>	<b><u>16,850,000</u></b>	<b><u>22,644,000</u></b>
A01101 Total Basic Pay Of Officer	<u>66</u>	<u>66</u>	<u>18,087,000</u>	<u>16,850,000</u>	<u>22,644,000</u>
S147 Superintendent of Jail (BPS-19)	2	2	1,278,000		1,577,000
S213 Senior Medical Officer (BPS-19)	1	1	592,000		732,000
A680 Anesthesia Specialist (BPS-18)	1	1	382,000		478,000
C444 Cardiologist Specialist (BPS-18)	1	1	382,000		478,000
M036 Medical Specialist (BPS-18)	1	1	382,000		478,000
O053 Orthopaedic Specialist (BPS-18)	1	1	382,000		478,000
P015 Pathologist (BPS-18)	1	1	382,000		478,000
P117 Physiotherapist (BPS-18)	1	1	382,000		478,000
R004 Radiologist (BPS-18)	1	1	382,000		478,000
S086 Skin Specialist (BPS-18)	1	1	382,000		478,000
S147 Superintendent of Jail (BPS-18)	1	1	538,000		666,000
S157 Surgical Specialist (BPS-18)	1	1	382,000		478,000
D018 Dental Surgeon (BPS-17)	1	1	305,000		382,000
D123 Deputy Superintendent Jail (BPS-17)	5	5	1,375,000		1,730,000
M033 Medical Officer (BPS-17)	8	8	2,645,000		3,303,000
N036 Net Work Administrator (BPS-17)	1	1	305,000		382,000
P096 Psychologist (BPS-17)	2	2	595,000		746,000
S166 Superintendent (BPS-17)	2	2	610,000		764,000
T067 Training Manager (BPS-17)	1	1	305,000		382,000
W023 Woman Medical Officer (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	7	7	1,462,000		1,829,000
A470 Assistant Network Administrator (BPS-16)	3	3	571,000		717,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>MR4037</b>	<b>Central Prison, Mardan</b>						
C053	Chief Technician	(BPS-16)	1	1	190,000		239,000
C082	Computer Operator	(BPS-16)	6	6	987,000		1,249,000
N017	Nurse	(BPS-16)	2	2	381,000		478,000
S065	Senior Technician	(BPS-16)	1	1	152,000		193,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	11	11	1,863,000		2,352,000
T039	Training Supervisor	(BPS-16)	1	1	190,000		239,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>1215</b>	<b>722</b>	<b>127,507,000</b>	<b>75,090,000</b>	<b>98,314,000</b>
A01151	Total Basic Pay Other Staff		1215	722	127,507,000	75,090,000	98,314,000
A177	Assistant Superintendent of Jail	(BPS-14)	12	12	6,966,000		8,457,000
A681	Assistant Superintendent Jail (Female)	(BPS-14)	1	1	152,000		191,000
I051	Instructor (Tailoring)	(BPS-14)	2	2	305,000		382,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	210,000		260,000
S035	Senior Clerk	(BPS-14)	7	7	1,129,000		1,412,000
T012	Technician	(BPS-14)	4	5	534,000		674,000
J091	Junior Technician	(BPS-12)	21	21	2,813,000		3,516,000
J013	Junior Clerk	(BPS-11)	8	8	1,017,000		1,270,000
M205	Machine Attendant	(BPS-11)	1	1	126,000		157,000
C041	Chief Head Warder	(BPS-09)	27	10	2,310,000		1,078,000
C373	Chief Head Warder (Female)	(BPS-09)	1	1	118,000		147,000
L012	Lady Health Visitor	(BPS-09)	2	2	236,000		293,000
H043	Head Warder	(BPS-07)	91	50	10,297,000		7,003,000
H284	Head Warder (Female)	(BPS-07)	3	3	421,000		518,000
D112	Driver	(BPS-06)	10	10	1,140,000		1,407,000
R028	Religious Teacher	(BPS-06)	1	1	150,000		184,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
C012 Carpenter (BPS-05)	1	1	103,000		127,000
E019 Electrician (BPS-05)	2	2	206,000		254,000
F011 Female Warder (BPS-05)	13	10	1,450,000		1,374,000
M018 Masson (BPS-05)	1	1	1,030,000		1,240,000
W007 Warder (BPS-05)	858	426	81,882,000		50,276,000
P279 Photostate Machine Operator (BPS-04)	2	2	198,000		244,000
T049 Tubewell Operator (BPS-04)	4	4	397,000		489,000
A050 Armourer (BPS-03)	3	3	289,000		355,000
A161 Attendant (BPS-03)	15	15	1,375,000		1,691,000
B006 Behishti (BPS-03)	1	1	110,000		135,000
B009 Barber (BPS-03)	5	5	458,000		563,000
B116 Bakers (BPS-03)	18	18	1,650,000		2,029,000
C095 Cook (BPS-03)	18	18	1,745,000		2,143,000
D060 Dhobi (BPS-03)	10	10	916,000		1,127,000
D109 Drill Instructor (BPS-03)	8	8	515,000		640,000
E029 Engine Man (BPS-03)	1	1	96,000		118,000
E119 Executioner (BPS-03)	1	1	916,000		1,102,000
F162 Female Sweeper (BPS-03)	8	8	733,000		901,000
F164 Female Attendant (BPS-03)	3	3	275,000		338,000
G005 Gate Keeper (BPS-03)	8	8	771,000		947,000
M010 Mali (BPS-03)	6	6	550,000		676,000
P047 Plumber (BPS-03)	2	2	183,000		225,000
S084 Skill Attendant (BPS-03)	2	2	720,000		869,000
S162 Sweeper (BPS-03)	30	30	2,662,000		3,277,000
W032 Workshop Attendant (BPS-03)	2	2	183,000		225,000
T012 Technician (BPS-02)	1		170,000		
<b>A012 TOTAL ALLOWANCES</b>			<b>142,599,000</b>	<b>107,911,000</b>	<b>184,744,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>141,190,000</u></b>	<b><u>102,966,000</u></b>	<b><u>183,285,000</u></b>
A01202 House Rent Allowance			22,084,000	5,065,000	33,126,000
A01203 Conveyance Allowance			18,619,000	9,525,000	18,619,000
A01207 Washing Allowance			807,000	657,000	807,000
A01208 Dress Allowance			205,000	74,000	205,000
A0120R Prison Allowance			18,720,000	43,944,000	19,656,000
A01217 Medical Allowance			23,317,000	8,062,000	23,317,000
A0121B Health Professional Allowance			4,080,000	9,081,000	4,080,000
A0121T Adhoc Relief Allowance 2013			5,580,000	2,298,000	5,580,000
A0121Z Adhoc Relief Allowance-2014				37,000	
A01226 Computer Allowance			60,000	88,000	63,000
A0122C Adhoc Relief Allowance - 2015			3,282,000	1,543,000	3,282,000
A0122M Adhoc Relief Allowance 2016			13,886,000	7,673,000	13,886,000
A0122Y Ad-hoc Relief Allowance 2017				9,338,000	18,014,000
A0123G Ad-hoc Relief Allowance-2018					12,100,000
A01252 Non Practising Allowance			15,874,000	297,000	15,874,000
A01260 Ration Allowance			12,584,000	3,983,000	12,584,000
A01261 Constabulary Allowance for Police Personnel			2,092,000	1,301,000	2,092,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,409,000</u></b>	<b><u>4,945,000</u></b>	<b><u>1,459,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			1,000	100,000	1,000
A01276 Outfit allowance			408,000	178,000	408,000
A01278 Leave Salary			<u>1,000,000</u>	<u>4,667,000</u>	<u>1,050,000</u>
001 Leave Salary			1,000,000	4,667,000	1,050,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>31,372,000</u></b>	<b><u>73,319,000</u></b>	<b><u>72,230,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>160,000</u></b>	<b><u>310,000</u></b>	<b><u>310,000</u></b>
A03201 Postage and Telegraph			60,000	110,000	110,000
A03202 Telephone and Trunk Call			100,000	200,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>9,000,000</u></b>	<b><u>28,600,000</u></b>	<b><u>28,610,000</u></b>
A03301 Gas			4,000,000	8,600,000	8,600,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
A03303 Electricity			<u>5,000,000</u>	<u>20,000,000</u>	<u>20,000,000</u>
001 Electricity			5,000,000	20,000,000	20,000,000
A03305 POL fore Generator					10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		
A03407 Rates and Taxes			1,000		
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>100,000</u>	<u>1,000</u>
A03603 Registration				100,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>675,000</u>	<u>1,705,000</u>	<u>705,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	1,400,000	400,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>280,000</u>	<u>280,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	280,000	280,000
<b>A039 TOTAL GENERAL</b>			<u>21,536,000</u>	<u>42,604,000</u>	<u>42,604,000</u>
A03901 Stationery			<u>70,000</u>	<u>250,000</u>	<u>250,000</u>
001 Stationery			70,000	250,000	250,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>189,000</u>	<u>189,000</u>
001 Advertising and Publicity			1,000	189,000	189,000
A03970 Others			<u>21,450,000</u>	<u>42,150,000</u>	<u>42,150,000</u>
002 Other Contingencies			60,000	150,000	150,000
020 Dietary Charges			21,080,000	40,000,000	40,000,000
021 Hospital Charges			310,000	2,000,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		<u>1,000</u>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MR4037 Central Prison, Mardan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>1,000,000</u>	<u>3,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>120,000</u>	<u>120,000</u>
001 Machinery and Equipment			20,000	120,000	120,000
<b>Central Prison, Mardan</b>			<b>319,589,000</b>	<b>274,290,000</b>	<b>378,056,000</b>



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>NR4018 Lock Ups Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>22,529,000</u></b>	<b><u>26,590,000</u></b>	<b><u>25,342,000</u></b>
<b>A011 TOTAL PAY</b>	<b>139</b>	<b>99</b>	<b><u>11,840,000</u></b>	<b><u>12,485,000</u></b>	<b><u>11,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,470,000</u></b>	<b><u>1,130,000</u></b>	<b><u>1,823,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,470,000</u>	<u>1,130,000</u>	<u>1,823,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	500,000		616,000
C082 Computer Operator (BPS-16)	1	1	280,000		347,000
S449 Senior Assistant (BPS-16) Superintendent of Jail	3	3	690,000		860,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>134</b>	<b>94</b>	<b><u>10,370,000</u></b>	<b><u>11,355,000</u></b>	<b><u>9,309,000</u></b>
A01151 Total Basic Pay Other Staff	134	94	<u>10,370,000</u>	<u>11,355,000</u>	<u>9,309,000</u>
A177 Assistant Superintendent (BPS-14) of Jail	4	4	900,000		1,113,000
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
J091 Junior Technician (BPS-12)	2	2	390,000		481,000
J013 Junior Clerk (BPS-11)	2	2	300,000		372,000
C041 Chief Head Warder (BPS-09)	2	1	300,000		185,000
C373 Chief Head Warder (BPS-09) (Female)	2		290,000		
H043 Head Warder (BPS-07)	8	5	800,000		621,000
H284 Head Warder (Female) (BPS-07)	3	1	350,000		144,000
D112 Driver (BPS-06)	1	1	120,000		148,000
E019 Electrician (BPS-05)		1			123,000
F011 Female Warder (BPS-05)	7	3	600,000		319,000
W007 Warder (BPS-05)	97	67	5,800,000		5,042,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	5	5	320,000		398,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>NR4018 Lock Ups Nowshera</b>					
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,689,000</u></b>	<b><u>14,105,000</u></b>	<b><u>14,210,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,488,000</u></b>	<b><u>13,768,000</u></b>	<b><u>13,973,000</u></b>
A01202 House Rent Allowance			860,000	802,000	1,331,000
A01203 Conveyance Allowance			2,150,000	1,543,000	2,192,000
A01207 Washing Allowance			160,000	110,000	161,000
A01208 Dress Allowance			10,000	9,000	11,000
A0120R Prison Allowance			4,000,000	6,217,000	4,259,000
A01217 Medical Allowance			200,000	1,205,000	236,000
A0121B Health Professional Allowance			160,000	120,000	160,000
A0121T Adhoc Relief Allowance 2013			480,000	301,000	488,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			500,000	205,000	504,000
A0122M Adhoc Relief Allowance 2016			1,000,000	1,052,000	1,020,000
A0122Y Ad-hoc Relief Allowance 2017				1,285,000	1,498,000
A0123G Ad-hoc Relief Allowance-2018					1,114,000
A01260 Ration Allowance			650,000	663,000	650,000
A01261 Constabulary Allowance for Police Personnel			300,000	207,000	300,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
089 M.Phil Allowance				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>201,000</u></b>	<b><u>337,000</u></b>	<b><u>237,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001 Medical Charges			1,000	36,000	1,000
A01276 Outfit allowance				26,000	26,000
A01278 Leave Salary			<u>200,000</u>	<u>275,000</u>	<u>210,000</u>
001 Leave Salary			200,000	275,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,985,000</u></b>	<b><u>13,550,000</u></b>	<b><u>13,560,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			100,000	75,000	75,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>NR4018 Lock Ups Nowshera</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>1,300,000</u></b>	<b><u>2,400,000</u></b>	<b><u>2,410,000</u></b>
A03301 Gas			200,000	200,000	200,000
A03303 Electricity			<u>1,100,000</u>	<u>2,200,000</u>	<u>2,200,000</u>
001 Electricity			1,100,000	2,200,000	2,200,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			150,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>220,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	220,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,240,000</u></b>	<b><u>10,340,000</u></b>	<b><u>10,340,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			10,000	100,000	100,000
A03970 Others			<u>12,180,000</u>	<u>10,180,000</u>	<u>10,180,000</u>
002 Other Contingencies			30,000	30,000	30,000
020 Dietary Charges			12,050,000	10,000,000	10,000,000
021 Hospital Charges			100,000	150,000	150,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>21,000</u></b>	<b><u>518,000</u></b>	<b><u>321,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>				<b><u>300,000</u></b>	<b><u>300,000</u></b>
A13101 Machinery and Equipment				<u>300,000</u>	<u>300,000</u>
001 Machinery and Equipment				300,000	300,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>NR4018 Lock Ups Nowshera</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>198,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>198,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	198,000	1,000
<b>Lock Ups Nowshera</b>			<b>36,535,000</b>	<b>40,658,000</b>	<b>39,223,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR4103</b>	<b>Direction</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>33,251,000</u></b>	<b><u>43,430,000</u></b>	<b><u>44,761,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>83</b>	<b>89</b>	<b><u>18,243,000</u></b>	<b><u>21,011,000</u></b>	<b><u>23,572,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>34</b>	<b>34</b>	<b><u>10,403,000</u></b>	<b><u>13,367,000</u></b>	<b><u>12,955,000</u></b>
A01101	Total Basic Pay Of Officer		<u>34</u>	<u>34</u>	<u>10,344,000</u>	<u>13,358,000</u>	<u>12,896,000</u>
I014	Inspector General Of Prisons	(BPS-20)	1	1	1,000,000		1,232,000
A176	Assistant Inspector General Of Prisons	(BPS-19)	2	2	1,183,000		1,462,000
D028	Deputy Director	(BPS-18)	2	2	950,000		1,180,000
A079	Assistant Director	(BPS-17)	3	3	1,311,000		1,621,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	700,000		856,000
S166	Superintendent	(BPS-17)	7	7	1,900,000		2,393,000
A057	Assistant	(BPS-16)	9	9	1,450,000		1,836,000
A369	Assistant Programmer	(BPS-16)	1	1	350,000		431,000
C082	Computer Operator	(BPS-16)	7	7	900,000		1,154,000
S115	Stenographer	(BPS-16)	1	1	600,000		731,000
A01105	Qualification Pay				59,000	9,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>49</b>	<b>55</b>	<b><u>7,840,000</u></b>	<b><u>7,644,000</u></b>	<b><u>10,617,000</u></b>
A01151	Total Basic Pay Other Staff		<u>49</u>	<u>55</u>	<u>7,840,000</u>	<u>7,644,000</u>	<u>10,617,000</u>
S035	Senior Clerk	(BPS-14)	7	7	1,600,000		1,977,000
S114	Steno Typist	(BPS-14)	2	2	600,000		736,000
J013	Junior Clerk	(BPS-11)	11	11	1,700,000		2,108,000
D112	Driver	(BPS-06)	3	3	300,000		372,000
P279	Photostate Machine Operator	(BPS-05)		1			123,000
W007	Warder	(BPS-05)	5	10	700,000		1,716,000
C057	Chowkidar	(BPS-03)	2	2	350,000		425,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR4103</b>	<b>Direction</b>						
M010	Mali	(BPS-03)	1	1	200,000		243,000
N005	Naib Qasid	(BPS-03)	10	10	1,150,000		1,407,000
R037	Restorer	(BPS-03)	1	1	290,000		351,000
S162	Sweeper	(BPS-03)	6	6	660,000		808,000
W012	Water Carrier	(BPS-03)	1	1	290,000		351,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,008,000</b>	<b>22,419,000</b>	<b>21,189,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,006,000</b>	<b>21,463,000</b>	<b>20,144,000</b>
A01201	Senior Post Allowance				20,000	4,000	20,000
A01202	House Rent Allowance				2,276,000	1,850,000	3,441,000
A01203	Conveyance Allowance				2,280,000	2,625,000	2,302,000
A01207	Washing Allowance				20,000	34,000	20,000
A01208	Dress Allowance				15,000	37,000	15,000
A0120D	Integrated Allowance				60,000	92,000	60,000
A0120E	Housing Subsidy Allowance				350,000	350,000	385,000
A0120N	Special allowances @ 30% of basic pay for Secretar					5,000	5,000
A0120R	Prison Allowance				4,207,000	10,273,000	4,457,000
A01217	Medical Allowance				1,502,000	1,364,000	1,520,000
A0121T	Adhoc Relief Allowance 2013				637,000	462,000	642,000
A01224	Entertainment Allowance				20,000	5,000	21,000
A01226	Computer Allowance				100,000	126,000	105,000
A01228	Orderly Allowance				130,000	42,000	130,000
A0122C	Adhoc Relief Allowance - 2015				420,000	325,000	422,000
A0122M	Adhoc Relief Allowance 2016				1,699,000	1,692,000	1,709,000
A0122Y	Ad-hoc Relief Allowance 2017					2,099,000	2,264,000
A01236	Deputation Allowance				50,000		53,000
A0123G	Ad-hoc Relief Allowance-2018						2,353,000
A01260	Ration Allowance				150,000	60,000	150,000
A01261	Constabulary Allowance for Police Personnel				70,000	18,000	70,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,002,000</b>	<b>956,000</b>	<b>1,045,000</b>
A01273	Honoraria				1,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4103 Direction</b>					
A01274 Medical Charges			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			1,000	50,000	1,000
A01276 Outfit allowance			150,000	56,000	150,000
A01278 Leave Salary			<u>850,000</u>	<u>850,000</u>	<u>893,000</u>
001 Leave Salary			850,000	850,000	893,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>7,061,000</b></u>	<u><b>16,511,000</b></u>	<u><b>16,571,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>610,000</b></u>	<u><b>550,000</b></u>	<u><b>550,000</b></u>
A03201 Postage and Telegraph			110,000	250,000	250,000
A03202 Telephone and Trunk Call			500,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<u><b>2,500,000</b></u>	<u><b>2,000,000</b></u>	<u><b>2,060,000</b></u>
A03301 Gas			500,000		50,000
A03303 Electricity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Electricity			2,000,000	2,000,000	2,000,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>860,000</b></u>	<u><b>2,360,000</b></u>	<u><b>2,360,000</b></u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
001 Travelling Allowance			350,000	1,550,000	1,550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>800,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	800,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>3,091,000</b></u>	<u><b>11,601,000</b></u>	<u><b>11,601,000</b></u>
A03901 Stationery			<u>300,000</u>	<u>650,000</u>	<u>650,000</u>
001 Stationery			300,000	650,000	650,000
A03902 Printing and Publication			<u>70,000</u>	<u>170,000</u>	<u>170,000</u>
001 Printing and publication				170,000	170,000
A03905 Newspapers Periodicals and Books			21,000	21,000	21,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4103 Direction</b>					
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges			200,000	100,000	100,000
A03970 Others			<u>2,100,000</u>	<u>10,260,000</u>	<u>10,260,000</u>
002 Other Contingencies			100,000	260,000	260,000
020 Dietary Charges			2,000,000	10,000,000	10,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>	<u>3,000,000</u>	<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>	<u>3,000,000</u>	<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>3,000,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	3,000,000	1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>9,800,000</u>	<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>9,000,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>9,000,000</u>	<u>1,000</u>
001 Transport			1,000	9,000,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>500,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	500,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>300,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	300,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>242,000</u>	<u>380,000</u>	<u>382,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4103 Direction</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			100,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>110,000</u>	<u>200,000</u>	<u>200,000</u>
001 Machinery and Equipment			110,000	200,000	200,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>2,000</u>		<u>2,000</u>
A13301 Office Buildings			<u>1,000</u>		<u>1,000</u>
001 Office Buildings			1,000		1,000
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>Direction</b>			<b>40,559,000</b>	<b>73,121,000</b>	<b>61,719,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR4104</b>	<b>Central Jails Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>150,767,000</u></b>	<b><u>153,223,000</u></b>	<b><u>259,682,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>389</u></b>	<b><u>602</u></b>	<b><u>88,507,000</u></b>	<b><u>71,920,000</u></b>	<b><u>163,547,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>20</u></b>	<b><u>25</u></b>	<b><u>10,202,000</u></b>	<b><u>9,200,000</u></b>	<b><u>14,164,000</u></b>
A01101	Total Basic Pay Of Officer		<u>20</u>	<u>25</u>	<u>10,202,000</u>	<u>9,200,000</u>	<u>14,164,000</u>
S147	Superintendent of Jail	(BPS-19)	1	1	1,150,000		1,401,000
P415	Psychiatrist (Male)	(BPS-18)		1			460,000
S213	Senior Medical Officer	(BPS-18)	1	1	850,000		1,040,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	500,000		616,000
D018	Dental Surgeon	(BPS-17)	1	1	600,000		736,000
D123	Deputy Superintendent Jail	(BPS-17)	2	2	1,020,000		1,256,000
M033	Medical Officer	(BPS-17)	1	1	600,000		736,000
M103	Medical Officer (Female)	(BPS-17)	1	1	600,000		736,000
P096	Psychologist	(BPS-17)	1	1	540,000		664,000
S166	Superintendent	(BPS-17)		1			364,000
T120	Technologist	(BPS-17)		1			364,000
A057	Assistant	(BPS-16)	2	2	740,000		909,000
C053	Chief Technician	(BPS-16)	1	2	352,000		660,000
C082	Computer Operator	(BPS-16)	3	3	950,000		1,172,000
N017	Nurse	(BPS-16)		1			236,000
S065	Senior Technician	(BPS-16)	1	1	300,000		371,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	4	4	2,000,000		2,443,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>369</u></b>	<b><u>577</u></b>	<b><u>78,305,000</u></b>	<b><u>62,720,000</u></b>	<b><u>149,383,000</u></b>
A01151	Total Basic Pay Other Staff		<u>369</u>	<u>577</u>	<u>78,275,000</u>	<u>62,720,000</u>	<u>149,344,000</u>
A177	Assistant Superintendent of Jail	(BPS-14)	7	7	2,700,000		3,297,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR4104</b>	<b>Central Jails Peshawar</b>						
A681	Assistant Superintendent Jail (Female)	(BPS-14)		1			182,000
A713	Assistant Superintendent Female	(BPS-14)	1	1	130,000		164,000
N017	Nurse	(BPS-14)	1		190,000		
S035	Senior Clerk	(BPS-14)	4	4	1,175,000		1,443,000
T012	Technician	(BPS-14)	1	1	290,000		356,000
D019	Dental Technician	(BPS-12)		1			356,000
J091	Junior Technician	(BPS-12)	5	5	999,000		1,232,000
J013	Junior Clerk	(BPS-11)	5	5	1,100,000		1,351,000
C041	Chief Head Warder	(BPS-09)	4	9	1,100,000		1,900,000
C373	Chief Head Warder (Female)	(BPS-09)	1	2	286,000		696,000
D019	Dental Technician	(BPS-09)	1		258,000		
L012	Lady Health Visitor	(BPS-09)	1	1	300,000		365,000
S067	Senior Vernicular Teacher	(BPS-08)	1	1	250,000		305,000
H043	Head Warder	(BPS-07)	29	49	6,600,000		13,591,000
H284	Head Warder (Female)	(BPS-07)	2	3	490,000		895,000
D112	Driver	(BPS-06)	2	2	280,000		344,000
J028	Junior Vernicular Teacher	(BPS-06)	1	1	226,000		275,000
R028	Religious Teacher	(BPS-06)	1	1	226,000		275,000
C012	Carpenter	(BPS-05)	1	1	210,000		256,000
E019	Electrician	(BPS-05)	1	1	89,000		110,000
F011	Female Warder	(BPS-05)	12	13	2,400,000		3,165,000
L051	Lady Embroider	(BPS-05)	1	1	210,000		256,000
W007	Warder	(BPS-05)	245	424	52,800,000		111,136,000
W035	Weaving Master	(BPS-05)	1	1	180,000		220,000
P279	Photostate Machine Operator	(BPS-04)		1			119,000
A050	Armourer	(BPS-03)	1	1	160,000		195,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>PR4104</b>	<b>Central Jails Peshawar</b>						
E029	Engine Man	(BPS-03)	1	1	160,000		195,000
E119	Executioner	(BPS-03)	1	1	96,000		118,000
G005	Gate Keeper	(BPS-03)	2	2	270,000		329,000
M010	Mali	(BPS-03)	2	2	310,000		377,000
P036	Pipe Fitter	(BPS-03)	1	1	180,000		219,000
S162	Sweeper	(BPS-03)	33	33	4,610,000		5,622,000
A01152	Personal pay				30,000		39,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>62,260,000</b>	<b>81,303,000</b>	<b>96,135,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>61,069,000</b>	<b>79,906,000</b>	<b>95,394,000</b>
A01202	House Rent Allowance				8,117,000	6,393,000	12,556,000
A01203	Conveyance Allowance				9,141,000	8,399,000	9,434,000
A01207	Washing Allowance				301,000	593,000	301,000
A01208	Dress Allowance				57,000	54,000	58,000
A0120E	Housing Subsidy Allowance				150,000		165,000
A0120Q	Fixed Daily Allowance					3,000	1,000
A0120R	Prison Allowance				18,750,000	34,218,000	20,250,000
A01217	Medical Allowance				6,904,000	6,615,000	7,405,000
A0121B	Health Professional Allowance				2,646,000	2,885,000	2,646,000
A0121T	Adhoc Relief Allowance 2013				2,653,000	1,690,000	2,739,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				40,000	54,000	42,000
A0122C	Adhoc Relief Allowance - 2015				1,543,000	1,171,000	1,572,000
A0122M	Adhoc Relief Allowance 2016				5,101,000	5,884,000	5,245,000
A0122Y	Ad-hoc Relief Allowance 2017					7,212,000	10,956,000
A01233	Unattractive Area Allowance					<u>3,000</u>	<u>1,000</u>
001	Unattractive Area Allowance					3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018						16,357,000
A01252	Non Practising Allowance				160,000	126,000	160,000
A01260	Ration Allowance				4,000,000	3,509,000	4,000,000
A01261	Constabulary Allowance for Police Personnel				1,500,000	1,091,000	1,500,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,191,000</b>	<b>1,397,000</b>	<b>741,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4104 Central Jails Peshawar</b>					
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			190,000	185,000	190,000
A01278 Leave Salary			<u>1,000,000</u>	<u>1,212,000</u>	<u>550,000</u>
001 Leave Salary			1,000,000	1,212,000	550,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>105,920,000</b></u>	<u><b>140,406,000</b></u>	<u><b>113,825,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>190,000</b></u>	<u><b>340,000</b></u>	<u><b>340,000</b></u>
A03201 Postage and Telegraph			70,000	170,000	170,000
A03202 Telephone and Trunk Call			120,000	170,000	170,000
<b>A033 TOTAL UTILITIES</b>			<u><b>30,000,000</b></u>	<u><b>31,000,000</b></u>	<u><b>31,010,000</b></u>
A03301 Gas			5,000,000	8,000,000	8,000,000
A03303 Electricity			<u>25,000,000</u>	<u>23,000,000</u>	<u>23,000,000</u>
001 Electricity			25,000,000	23,000,000	23,000,000
A03305 POL fore Generator					10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>20,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03407 Rates and Taxes			20,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>750,000</b></u>	<u><b>1,270,000</b></u>	<u><b>1,270,000</b></u>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,060,000</u>	<u>1,060,000</u>
001 Travelling Allowance			550,000	1,060,000	1,060,000
A03806 Transportation of Goods			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transportation of Goods			150,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>10,000</u>	<u>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>74,960,000</b></u>	<u><b>107,786,000</b></u>	<u><b>81,195,000</b></u>
A03901 Stationery			<u>110,000</u>	<u>210,000</u>	<u>210,000</u>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4104 Central Jails Peshawar</b>					
001 Stationery			110,000	210,000	210,000
A03902 Printing and Publication			<u>95,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication				150,000	150,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			2,250,000	16,000,000	2,250,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	600,000	600,000
A03970 Others			<u>71,890,000</u>	<u>90,811,000</u>	<u>77,970,000</u>
002 Other Contingencies			190,000	270,000	270,000
019 Clothing & Bidding.			3,700,000	16,541,000	3,700,000
020 Dietary Charges			65,000,000	70,000,000	70,000,000
021 Hospital Charges			3,000,000	4,000,000	4,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>2,000</u>		<u>2,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>2,000</u>		<u>2,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
076 To Others (Compensation to Civilian Victim of Terrorism)			1,000		
164 To others Compensation to Noble Masharan Dir Lower and QuamiLashkar of Dog Dara					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>	<u>1,550,000</u>	<u>561,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4104 Central Jails Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>500,000</u>	<u>500,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>500,000</u>	<u>500,000</u>
001 Machinery and Equipment			10,000	500,000	500,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>1,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			1,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>	<u>1,000,000</u>	<u>1,000</u>
001 Other Buildings.			1,000	1,000,000	1,000
<b>Central Jails Peshawar</b>			<b>256,711,000</b>	<b>295,179,000</b>	<b>374,570,000</b>

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR4819 Works</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000,000</u>	<u>6,015,000</u>	<u>10,000,000</u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>10,000,000</u>	<u>6,015,000</u>	<u>10,000,000</u>
A13303 Other Buildings			<u>10,000,000</u>	<u>6,015,000</u>	<u>10,000,000</u>
001 Other Buildings.			10,000,000	6,015,000	10,000,000
<b>Works</b>			<b>10,000,000</b>	<b>6,015,000</b>	<b>10,000,000</b>



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>SU4016</b>	<b>Lock Ups Swabi</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>12,390,000</b>	<b>17,996,000</b>	<b>19,108,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>40</b>	<b>55</b>	<b>6,583,000</b>	<b>7,333,000</b>	<b>11,023,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b>810,000</b>	<b>1,062,000</b>	<b>1,010,000</b>
A01101	Total Basic Pay Of Officer		3	3	810,000	1,062,000	1,010,000
D123	Deputy Superintendent Jail	(BPS-17)	1	1	390,000		484,000
C082	Computer Operator	(BPS-16)	1	1	150,000		191,000
S449	Senior Assistant Superintendent of Jail	(BPS-16)	1	1	270,000		335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>37</b>	<b>52</b>	<b>5,773,000</b>	<b>6,271,000</b>	<b>10,013,000</b>
A01151	Total Basic Pay Other Staff		37	52	5,773,000	6,271,000	10,013,000
J091	Junior Technician	(BPS-12)	3	3	400,000		500,000
J013	Junior Clerk	(BPS-11)	1	1	180,000		222,000
C041	Chief Head Warder	(BPS-09)	1	1	150,000		185,000
H043	Head Warder	(BPS-07)	2	4	350,000		858,000
F011	Female Warder	(BPS-05)	2	3	250,000		460,000
W007	Warder	(BPS-05)	27	39	4,343,000		7,665,000
S162	Sweeper	(BPS-03)	1	1	100,000		123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,807,000</b>	<b>10,663,000</b>	<b>8,085,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>5,676,000</b>	<b>9,346,000</b>	<b>7,949,000</b>
A01202	House Rent Allowance				560,000	500,000	840,000
A01203	Conveyance Allowance				1,000,000	953,000	1,000,000
A01207	Washing Allowance				45,000	63,000	45,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120R	Prison Allowance				1,600,000	3,691,000	1,680,000
A01217	Medical Allowance				500,000	721,000	500,000
A0121B	Health Professional Allowance				80,000	160,000	80,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SU4016 Lock Ups Swabi</b>					
A0121T Adhoc Relief Allowance 2013			400,000	202,000	400,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01226 Computer Allowance			34,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			200,000	200,000	200,000
A0122M Adhoc Relief Allowance 2016			700,000	849,000	700,000
A0122Y Ad-hoc Relief Allowance 2017				1,359,000	808,000
A0123G Ad-hoc Relief Allowance-2018					1,103,000
A01260 Ration Allowance			415,000	474,000	415,000
A01261 Constabulary Allowance for Police Personnel			140,000	153,000	140,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>131,000</u></b>	<b><u>1,317,000</u></b>	<b><u>136,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Medical Charges			1,000	70,000	1,000
A01276 Outfit allowance			30,000	37,000	30,000
A01278 Leave Salary			<u>100,000</u>	<u>1,210,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,210,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>13,443,000</u></b>	<b><u>22,235,000</u></b>	<b><u>22,236,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,006,000</u></b>	<b><u>1,506,000</u></b>	<b><u>1,507,000</u></b>
A03303 Electricity			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 Electricity			1,000,000	1,500,000	1,500,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A03305 POL fore Generator					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>297,000</u></b>	<b><u>297,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>217,000</u>	<u>217,000</u>
001 Travelling Allowance			130,000	217,000	217,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SU4016 Lock Ups Swabi</b>					
A03807 P.O.L Charges A.planes			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	80,000
<b>A039 TOTAL GENERAL</b>			<u><b>12,197,000</b></u>	<u><b>20,352,000</b></u>	<u><b>20,352,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery				20,000	20,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication				12,000	12,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			10,000	150,000	150,000
A03970 Others			<u>12,160,000</u>	<u>20,170,000</u>	<u>20,170,000</u>
002 Other Contingencies			10,000	20,000	20,000
020 Dietary Charges			12,000,000	20,000,000	20,000,000
021 Hospital Charges			150,000	150,000	150,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>10,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>10,000</b></u>
A04114 Superannuation Encashment of L.P.R					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>Lock Ups Swabi</b>			<b>25,834,000</b>	<b>40,231,000</b>	<b>41,355,000</b>

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW4049 District Jail Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,561,000</u></b>	<b><u>24,063,000</u></b>	<b><u>29,664,000</u></b>
<b>A011 TOTAL PAY</b>	<b>101</b>	<b>101</b>	<b><u>8,397,000</u></b>	<b><u>11,615,000</u></b>	<b><u>10,528,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,946,000</u></b>	<b><u>2,287,000</u></b>	<b><u>2,425,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,946,000</u>	<u>2,287,000</u>	<u>2,425,000</u>
S147 Superintendent of Jail (BPS-18)	1	1	400,000		500,000
D123 Deputy Superintendent Jail (BPS-17)	1	1	380,000		472,000
M033 Medical Officer (BPS-17)	1	1	346,000		431,000
P096 Psychologist (BPS-17)	1	1	350,000		436,000
C082 Computer Operator (BPS-16)	1	1	140,000		179,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	330,000		407,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>95</b>	<b>95</b>	<b><u>6,451,000</u></b>	<b><u>9,328,000</u></b>	<b><u>8,103,000</u></b>
A01151 Total Basic Pay Other Staff	95	95	<u>6,451,000</u>	<u>9,328,000</u>	<u>8,103,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	2	2	350,000		436,000
S035 Senior Clerk (BPS-14)	1	1	500,000		608,000
T012 Technician (BPS-14)	1	1	110,000		140,000
J091 Junior Technician (BPS-12)	2	2	320,000		397,000
J013 Junior Clerk (BPS-11)	2	2	290,000		360,000
C041 Chief Head Warder (BPS-09)	1	1	150,000		185,000
H043 Head Warder (BPS-07)	5	5	1,080,000		1,317,000
J028 Junior Vernicular Teacher (BPS-06)	1	1	195,000		238,000
R028 Religious Teacher (BPS-06)	1	1	195,000		238,000
F011 Female Warder (BPS-05)	3	3	450,000		551,000
W007 Warder (BPS-05)	68	68	1,571,000		2,123,000
C095 Cook (BPS-03)	4	4	380,000		467,000

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>03</b>	<b>PUBLIC ORDER AND SAFETY AFFAIRS</b>						
<b>034</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>0341</b>	<b>PRISON ADMINISTRATION AND OPERATION</b>						
<b>034101</b>	<b>JAILS AND CONVICT SETTLEMENT</b>						
<b>SW4049</b>	<b>District Jail Swat</b>						
S162	Sweeper	(BPS-03)	4	4	860,000		1,043,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>16,164,000</b>	<b>12,448,000</b>	<b>19,136,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>15,911,000</b>	<b>12,047,000</b>	<b>18,874,000</b>
A01202	House Rent Allowance				1,300,000	732,000	1,950,000
A01203	Conveyance Allowance				2,500,000	1,302,000	2,500,000
A01207	Washing Allowance				150,000	68,000	150,000
A01208	Dress Allowance				7,000	11,000	7,000
A0120R	Prison Allowance				4,100,000	4,664,000	4,305,000
A01217	Medical Allowance				1,700,000	890,000	1,700,000
A0121B	Health Professional Allowance				1,104,000	674,000	1,104,000
A0121T	Adhoc Relief Allowance 2013				450,000	266,000	450,000
A01226	Computer Allowance				9,000	9,000	9,000
A0122C	Adhoc Relief Allowance - 2015				300,000	186,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,555,000	951,000	1,555,000
A0122Y	Ad-hoc Relief Allowance 2017					1,157,000	1,053,000
A01233	Unattractive Area Allowance				<u>1,150,000</u>	<u>582,000</u>	<u>1,150,000</u>
001	Unattractive Area Allowance				1,150,000	582,000	1,150,000
A0123G	Ad-hoc Relief Allowance-2018						1,055,000
A01252	Non Practising Allowance				36,000	21,000	36,000
A01260	Ration Allowance				1,000,000	406,000	1,000,000
A01261	Constabulary Allowance for Police Personnel				550,000	128,000	550,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>253,000</b>	<b>401,000</b>	<b>262,000</b>
A01274	Medical Charges				<u>1,000</u>	<u>162,000</u>	<u>1,000</u>
001	Medical Charges				1,000	162,000	1,000
A01276	Outfit allowance				72,000	29,000	72,000
A01278	Leave Salary				<u>180,000</u>	<u>210,000</u>	<u>189,000</u>
001	Leave Salary				180,000	210,000	189,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,246,000</b>	<b>1,070,000</b>	<b>1,131,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>55,000</b>	<b>55,000</b>	<b>55,000</b>
A03201	Postage and Telegraph				15,000	15,000	15,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW4049 District Jail Swat</b>					
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>	<u>150,000</u>	<u>210,000</u>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			100,000	80,000	80,000
A03304 Hot and Cold Weather Charges			50,000	70,000	70,000
A03305 POL fore Generator					10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>175,000</u>	<u>175,000</u>
A03402 Rent for Office Building				175,000	175,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>460,000</u>	<u>220,000</u>	<u>220,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods			10,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>531,000</u>	<u>470,000</u>	<u>471,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery				50,000	50,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication					1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03970 Others			<u>380,000</u>	<u>370,000</u>	<u>370,000</u>
002 Other Contingencies			30,000	20,000	20,000
020 Dietary Charges			300,000	300,000	300,000
021 Hospital Charges			50,000	50,000	50,000

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW4049 District Jail Swat</b>					
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>	<u>20,000</u>	<u>22,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			1,000	20,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>
A09899 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>20,000</u>	<u>22,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			20,000		1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

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**034101 JAILS AND CONVICT SETTLEMENT**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
034 PRISON ADMINISTRATION AND OPERATION					
0341 PRISON ADMINISTRATION AND OPERATION					
034101 JAILS AND CONVICT SETTLEMENT					
SW4049 District Jail Swat					
District Jail Swat			25,861,000	25,173,000	30,839,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TK4003 Lock Ups Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,073,000</u></b>	<b><u>8,240,000</u></b>	<b><u>10,445,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>25</b>	<b><u>3,790,000</u></b>	<b><u>3,858,000</u></b>	<b><u>5,503,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>950,000</u></b>	<b><u>721,000</u></b>	<b><u>1,178,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>950,000</u>	<u>721,000</u>	<u>1,178,000</u>
D123 Deputy Superintendent (BPS-17) Jail	1	1	350,000		436,000
C082 Computer Operator (BPS-16)	1	1	250,000		311,000
S449 Senior Assistant Superintendent of Jail (BPS-16)	1	1	350,000		431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>22</b>	<b><u>2,840,000</u></b>	<b><u>3,137,000</u></b>	<b><u>4,325,000</u></b>
A01151 Total Basic Pay Other Staff	17	22	<u>2,840,000</u>	<u>3,137,000</u>	<u>4,325,000</u>
S035 Senior Clerk (BPS-14)		1			182,000
J091 Junior Technician (BPS-12)	2	2	300,000		373,000
J013 Junior Clerk (BPS-11)	1	1	280,000		342,000
C041 Chief Head Warder (BPS-09)		1			185,000
H043 Head Warder (BPS-07)	1	1	200,000		244,000
E019 Electrician (BPS-05)		1			123,000
F011 Female Warder (BPS-05)	1	2	200,000		488,000
W007 Warder (BPS-05)	10	10	1,500,000		1,835,000
B006 Behishti (BPS-03)	1	1	180,000		219,000
P047 Plumber (BPS-03)		1			115,000
S162 Sweeper (BPS-03)	1	1	180,000		219,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,283,000</u></b>	<b><u>4,382,000</u></b>	<b><u>4,942,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,252,000</u></b>	<b><u>4,367,000</u></b>	<b><u>4,910,000</u></b>
A01202 House Rent Allowance			390,000	259,000	665,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TK4003 Lock Ups Tank</b>					
A01203 Conveyance Allowance			490,000	547,300	565,000
A01207 Washing Allowance			20,000	24,000	21,000
A01208 Dress Allowance			20,000	3,300	21,000
A0120R Prison Allowance			800,000	1,987,800	958,000
A01217 Medical Allowance			400,000	351,700	454,000
A0121B Health Professional Allowance			280,000	240,000	280,000
A0121T Adhoc Relief Allowance 2013			150,000	89,900	150,000
A0122C Adhoc Relief Allowance - 2015			130,000	70,000	137,000
A0122M Adhoc Relief Allowance 2016			327,000	298,400	362,000
A0122N Special Conveyance Allowance to Disbalded Employees				8,000	1,000
A0122Y Ad-hoc Relief Allowance 2017				281,500	500,000
A0123G Ad-hoc Relief Allowance-2018					551,000
A01260 Ration Allowance			180,000	157,000	180,000
A01261 Constabulary Allowance for Police Personnel			65,000	49,100	65,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>31,000</u></b>	<b><u>15,000</u></b>	<b><u>32,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01276 Outfit allowance			30,000	15,000	30,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,773,000</u></b>	<b><u>3,664,000</u></b>	<b><u>3,684,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>350,000</u></b>	<b><u>249,000</u></b>	<b><u>269,000</u></b>
A03302 Water			40,000	60,000	60,000
A03303 Electricity			<u>300,000</u>	<u>189,000</u>	<u>189,000</u>
001 Electricity			300,000	189,000	189,000
A03304 Hot and Cold Weather Charges			10,000		10,000
A03305 POL fore Generator					10,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TK4003 Lock Ups Tank</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>265,000</u></b>	<b><u>265,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Travelling Allowance			180,000	180,000	180,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	70,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,083,000</u></b>	<b><u>3,130,000</u></b>	<b><u>3,130,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>3,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			3,000	50,000	50,000
A03970 Others			<u>3,065,000</u>	<u>3,065,000</u>	<u>3,065,000</u>
002 Other Contingencies			25,000	25,000	25,000
020 Dietary Charges			3,000,000	3,000,000	3,000,000
021 Hospital Charges			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>16,000</u></b>	<b><u>15,000</u></b>	<b><u>16,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>TK4003 Lock Ups Tank</b>					
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>Lock Ups Tank</b>			<b>10,862,000</b>	<b>11,919,000</b>	<b>14,146,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>BU5176 Prison Managment Information System Central Jails Bannu (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>6,476,000</u></b>
<b>A011 TOTAL PAY</b>		<b>15</b>			<b><u>1,952,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>15</b>			<b><u>1,952,000</u></b>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>1,952,000</u>
A582 Assistant Database Administrator (BPS-16)		1			346,000
C082 Computer Operator (BPS-16)		13			1,260,000
N047 Network Engineer (BPS-16)		1			346,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>4,524,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>4,524,000</u></b>
A01202 House Rent Allowance					870,000
A01203 Conveyance Allowance					450,000
A0120R Prison Allowance					350,000
A01217 Medical Allowance					190,000
A0121T Adhoc Relief Allowance 2013					450,000
A01226 Computer Allowance					260,000
A0122C Adhoc Relief Allowance - 2015					320,000
A0122M Adhoc Releif Allowance 2016					650,000
A0122Y Ad-hoc Relief Allowance 2017					788,000
A0123G Ad-hoc Relief Allowance-2018					196,000
<b>Prison Managment Information System Central Jails Bannu (Reg Act)</b>					<b>6,476,000</b>

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>HR5149 Prison Managment Information System Central Jails Haripur (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>6,419,000</u></b>
<b>A011 TOTAL PAY</b>		<b>11</b>			<b><u>2,192,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>11</b>			<b><u>2,192,000</u></b>
A01101 Total Basic Pay Of Officer		<u>11</u>			<u>2,192,000</u>
A582 Assistant Database Administrator (BPS-16)		1			346,000
C082 Computer Operator (BPS-16)		9			1,500,000
N047 Network Engineer (BPS-16)		1			346,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>4,227,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>4,227,000</u></b>
A01202 House Rent Allowance					840,000
A01203 Conveyance Allowance					430,000
A0120R Prison Allowance					180,000
A01217 Medical Allowance					200,000
A0121T Adhoc Relief Allowance 2013					450,000
A01226 Computer Allowance					357,000
A0122C Adhoc Relief Allowance - 2015					320,000
A0122M Adhoc Releif Allowance 2016					570,000
A0122Y Ad-hoc Relief Allowance 2017					660,000
A0123G Ad-hoc Relief Allowance-2018					220,000
<b>Prison Managment Information System Central Jails Haripur (Reg Act)</b>					<b>6,419,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT5178 Internment Center Kohat District Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,087,000</u></b>	<b><u>5,399,000</u></b>	<b><u>6,694,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>23</b>	<b><u>2,614,800</u></b>	<b><u>2,518,000</u></b>	<b><u>4,454,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>236,600</u></b>	<b><u>276,000</u></b>	<b><u>295,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>236,600</u>	<u>276,000</u>	<u>295,000</u>
C082 Computer Operator (BPS-16)	1	1	236,600		295,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>22</b>	<b><u>2,378,200</u></b>	<b><u>2,242,000</u></b>	<b><u>4,159,000</u></b>
A01151 Total Basic Pay Other Staff	15	22	<u>2,378,200</u>	<u>2,242,000</u>	<u>4,159,000</u>
J013 Junior Clerk (BPS-11)	1	1	204,800		252,000
C041 Chief Head Warder (BPS-09)	1	1	194,500		239,000
F011 Female Warder (BPS-05)		1			118,000
W007 Warder (BPS-05)	12	18	1,848,900		3,391,000
C095 Cook (BPS-03)	1	1	130,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>472,200</u></b>	<b><u>2,881,000</u></b>	<b><u>2,240,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>457,800</u></b>	<b><u>2,881,000</u></b>	<b><u>2,224,000</u></b>
A01202 House Rent Allowance			12,000	163,000	18,000
A01203 Conveyance Allowance			23,200	337,000	23,000
A01207 Washing Allowance			18,000	20,000	18,000
A0120R Prison Allowance			40,000	1,332,000	1,332,000
A0120X Adhoc Allowance - 2010			300,000	22,000	
A01217 Medical Allowance			18,000	255,000	18,000
A0121B Health Professional Allowance				1,000	1,000
A0121T Adhoc Relief Allowance 2013			4,900	54,000	5,000
A01226 Computer Allowance			18,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			3,100	39,000	3,000
A0122M Adhoc Relief Allowance 2016			5,000	207,000	5,000
A0122Y Ad-hoc Relief Allowance 2017				252,000	320,000
A0123G Ad-hoc Relief Allowance-2018					446,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT5178 Internment Center Kohat District Kohat</b>					
A01260 Ration Allowance			12,000	140,000	12,000
A01261 Constabulary Allowance for Police Personnel			3,600	39,000	4,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>14,400</u>		<u>16,000</u>
A01274 Medical Charges					<u>1,000</u>
001 Medical Charges					1,000
A01276 Outfit allowance			14,400		14,000
A01278 Leave Salary					<u>1,000</u>
001 Leave Salary					1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>27,570,000</u>	<u>53,472,000</u>	<u>53,592,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>80,000</u>	<u>120,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			30,000		30,000
A03202 Telephone and Trunk Call			50,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<u>2,000,000</u>		<u>90,000</u>
A03303 Electricity			<u>2,000,000</u>		<u>80,000</u>
001 Electricity			2,000,000		80,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>210,000</u>	<u>2,060,000</u>	<u>2,060,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	2,000,000	2,000,000
<b>A039 TOTAL GENERAL</b>			<u>25,280,000</u>	<u>51,292,000</u>	<u>51,292,000</u>



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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT5178 Internment Center Kohat District Kohat</b>					
A03901 Stationery			<u>10,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			10,000	22,000	22,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>65,000</u>	<u>65,000</u>
001 Advertising and Publicity			15,000	65,000	65,000
A03970 Others			<u>25,250,000</u>	<u>51,200,000</u>	<u>51,200,000</u>
002 Other Contingencies			100,000	200,000	200,000
020 Dietary Charges			25,000,000	50,000,000	50,000,000
021 Hospital Charges			150,000	1,000,000	1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>200,000</b></u>	<u><b>700,000</b></u>	<u><b>12,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>100,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Plant and Machinery			100,000	100,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>100,000</b></u>	<u><b>1,000</b></u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture				100,000	1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>100,000</b></u>	<u><b>500,000</b></u>	<u><b>10,000</b></u>
A09899 Others			<u>100,000</u>	<u>500,000</u>	<u>10,000</u>
001 Others			100,000	500,000	10,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>KT5178 Internment Center Kohat District Kohat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>150,000</u>	<u>3,119,000</u>	<u>52,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>2,197,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>2,197,000</u>	<u>50,000</u>
001 Machinery and Equipment			150,000	2,197,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>1,000</u>
A13201 Furniture and Fixture					1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>922,000</u>	<u>1,000</u>
A13303 Other Buildings				<u>922,000</u>	<u>1,000</u>
001 Other Buildings.				922,000	1,000
<b>Internment Center Kohat District Kohat</b>			<b>31,007,000</b>	<b>62,690,000</b>	<b>60,351,000</b>

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK5127 Internment Center Lakki Marwat</b>					
<b>District Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>19,518,000</u></b>	<b><u>16,509,000</u></b>	<b><u>29,804,000</u></b>
<b>A011 TOTAL PAY</b>	<b>49</b>	<b>71</b>	<b><u>11,029,300</u></b>	<b><u>7,534,000</u></b>	<b><u>18,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>664,500</u></b>		<b><u>814,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>664,500</u>		<u>814,000</u>
M033 Medical Officer (BPS-17)	1	1	664,500		814,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>70</b>	<b><u>10,364,800</u></b>	<b><u>7,534,000</u></b>	<b><u>17,786,000</u></b>
A01151 Total Basic Pay Other Staff	48	70	<u>10,364,800</u>	<u>7,534,000</u>	<u>17,786,000</u>
A177 Assistant Superintendent of Jail (BPS-14)	1	1	650,000		788,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
C041 Chief Head Warder (BPS-09)	1	1	330,600		402,000
H043 Head Warder (BPS-07)	2	4	239,200		592,000
F011 Female Warder (BPS-05)		2			236,000
W007 Warder (BPS-05)	42	60	8,896,000		15,460,000
C095 Cook (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,488,700</u></b>	<b><u>8,975,000</u></b>	<b><u>11,204,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,188,700</u></b>	<b><u>8,570,000</u></b>	<b><u>10,888,000</u></b>
A01202 House Rent Allowance			680,900	539,000	1,022,000
A01203 Conveyance Allowance			1,043,300	1,060,000	1,043,000
A01207 Washing Allowance			75,600	79,000	76,000
A01208 Dress Allowance			6,600		7,000
A0120R Prison Allowance			1,803,600	3,804,000	1,894,000
A0120X Adhoc Allowance - 2010			900,000		
A01217 Medical Allowance			810,000	792,000	810,000
A0121T Adhoc Relief Allowance 2013			150,000	171,000	150,000
A01226 Computer Allowance			9,000		9,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK5127 Internment Center Lakki Marwat District Lakki Marwat</b>					
A0122C Adhoc Relief Allowance - 2015			840,400	118,000	840,000
A0122M Adhoc Relief Allowance 2016			210,000	594,000	210,000
A0122Y Ad-hoc Relief Allowance 2017				727,000	1,343,000
A0123G Ad-hoc Relief Allowance-2018					1,860,000
A01252 Non Practising Allowance			36,000		1,000
A01260 Ration Allowance			540,000	528,000	540,000
A01261 Constabulary Allowance for Police Personnel			1,083,300	158,000	1,083,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>300,000</u></b>	<b><u>405,000</u></b>	<b><u>316,000</u></b>
A01276 Outfit allowance				9,000	1,000
A01278 Leave Salary			<u>300,000</u>	<u>396,000</u>	<u>315,000</u>
001 Leave Salary			300,000	396,000	315,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>31,940,000</u></b>	<b><u>42,428,000</u></b>	<b><u>42,438,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000,000</u></b>	<b><u>5,258,000</u></b>	<b><u>5,268,000</u></b>
A03303 Electricity			<u>3,000,000</u>	<u>5,258,000</u>	<u>5,258,000</u>
001 Electricity			3,000,000	5,258,000	5,258,000
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,310,000</u></b>	<b><u>1,510,000</u></b>	<b><u>1,510,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			300,000	300,000	300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,200,000	1,200,000

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**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK5127 Internment Center Lakki Marwat District Lakki Marwat</b>					
<b>A039 TOTAL GENERAL</b>			<u>27,550,000</u>	<u>35,580,000</u>	<u>35,580,000</u>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			50,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			150,000	200,000	200,000
A03970 Others			<u>27,300,000</u>	<u>35,300,000</u>	<u>35,300,000</u>
002 Other Contingencies			300,000	300,000	300,000
020 Dietary Charges			26,000,000	33,000,000	33,000,000
021 Hospital Charges			1,000,000	2,000,000	2,000,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>10,000</u>
<b>A041 TOTAL PENSION</b>					<u>10,000</u>
A04114 Superannuation Encashment of L.P.R					10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>500,000</u>	<u>500,000</u>	<u>220,000</u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>200,000</u>	<u>200,000</u>	<u>10,000</u>
A09601 Plant and Machinery			<u>200,000</u>	<u>200,000</u>	<u>10,000</u>
001 Plant and Machinery			200,000	200,000	10,000

1000

NC21013 (009)  
JAILS & CONVICTS SETTLEMENT

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>LK5127 Internment Center Lakki Marwat District Lakki Marwat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>10,000</u>
001 Furniture & Fixture			100,000	100,000	10,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A09899 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>401,000</u>	<u>450,000</u>	<u>101,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>300,000</u>	<u>400,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>300,000</u>	<u>400,000</u>	<u>50,000</u>
001 Machinery and Equipment			300,000	400,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			100,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<u>1,000</u>		<u>1,000</u>
A13303 Other Buildings			<u>1,000</u>		<u>1,000</u>
001 Other Buildings.			1,000		1,000
<b>Internment Center Lakki Marwat District Lakki Marwat</b>			<b>52,360,000</b>	<b>59,887,000</b>	<b>72,573,000</b>

**NC21013 (009)**  
**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD5150 Internment Center Malakand</b>					
<b>District Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>990,000</b>	<b>774,000</b>	<b>6,404,000</b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>25</b>	<b>420,000</b>	<b>200,000</b>	<b>3,396,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>420,000</b>	<b>200,000</b>	<b>520,000</b>
A01101 Total Basic Pay Of Officer	1	1	420,000	200,000	520,000
M033 Medical Officer (BPS-17)	1	1	420,000		520,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>24</b>			<b>2,876,000</b>
A01151 Total Basic Pay Other Staff		24			2,876,000
H043 Head Warder (BPS-07)		2			280,000
F011 Female Warder (BPS-05)		2			236,000
W007 Warder (BPS-05)		20			2,360,000
<b>A012 TOTAL ALLOWANCES</b>			<b>570,000</b>	<b>574,000</b>	<b>3,008,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>560,000</b>	<b>574,000</b>	<b>2,978,000</b>
A01202 House Rent Allowance			30,000	154,900	233,000
A01203 Conveyance Allowance			35,000	30,000	100,000
A0120R Prison Allowance				152,000	900,000
A0120X Adhoc Allowance - 2010			150,000		
A01217 Medical Allowance			30,000	16,900	30,000
A0121B Health Professional Allowance			80,000	80,000	120,000
A0121T Adhoc Relief Allowance 2013			50,000	3,200	80,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	150,000
A0122M Adhoc Relief Allowance 2016			40,000	40,000	160,000
A0122Y Ad-hoc Relief Allowance 2017				37,000	120,000
A01233 Unattractive Area Allowance			<b>30,000</b>	<b>12,000</b>	<b>120,000</b>
001 Unattractive Area Allowance			30,000	12,000	120,000
A0123G Ad-hoc Relief Allowance-2018					340,000
A01252 Non Practising Allowance			85,000	18,000	85,000
A01260 Ration Allowance					240,000

**NC21013 (009)  
JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD5150 Internment Center Malakand District Malakand</b>					
A01261 Constabulary Allowance for Police Personnel					300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>10,000</u>		<u>30,000</u>
A01276 Outfit allowance			10,000		30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>9,350,000</u>	<u>8,325,000</u>	<u>8,374,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>80,000</u>	<u>10,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			30,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		16,000
<b>A033 TOTAL UTILITIES</b>			<u>1,200,000</u>		<u>10,000</u>
A03303 Electricity			<u>1,200,000</u>		
001 Electricity			1,200,000		
A03305 POL fore Generator					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,018,000</u>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03806 Transportation of Goods					<u>8,000</u>
001 Transportation of Goods					8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
<b>A039 TOTAL GENERAL</b>			<u>7,070,000</u>	<u>7,315,000</u>	<u>7,320,000</u>
A03901 Stationery				<u>15,000</u>	<u>15,000</u>
001 Stationery				15,000	15,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity				<u>30,000</u>	<u>30,000</u>



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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>MD5150 Internment Center Malakand</b>					
<b>    District Malakand</b>					
001 Advertising and Publicity				30,000	30,000
A03970 Others			<u>7,070,000</u>	<u>7,270,000</u>	<u>7,270,000</u>
002 Other Contingencies			70,000	70,000	70,000
020 Dietary Charges			7,000,000	7,000,000	7,000,000
021 Hospital Charges				200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>10,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>10,000</b></u>
A04114 Superannuation Encashment of L.P.R					10,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>51,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u><b>1,000</b></u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
<b>Internment Center Malakand</b>			<b>10,390,000</b>	<b>9,149,000</b>	<b>14,839,000</b>
<b>    District Malakand</b>					

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019

Rs

Rs

Rs

**03 PUBLIC ORDER AND SAFETY AFFAIRS**  
**034 PRISON ADMINISTRATION AND OPERATION**  
**0341 PRISON ADMINISTRATION AND OPERATION**  
**034101 JAILS AND CONVICT SETTLEMENT**

**MR5602 Prison Managment Information System**  
**Central Jails Mardan (Reg Act)**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,128,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>13</b>		<b><u>2,572,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>		<b><u>2,572,000</u></b>
A01101	Total Basic Pay Of Officer		<b>13</b>		<b><u>2,572,000</u></b>
A582	Assistant Database Administrator (BPS-16)		1		346,000
C082	Computer Operator (BPS-16)		11		1,880,000
N047	Network Engineer (BPS-16)		1		346,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,556,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,556,000</u></b>
A01202	House Rent Allowance				878,000
A01203	Conveyance Allowance				470,000
A0120R	Prison Allowance				320,000
A01217	Medical Allowance				230,000
A0121T	Adhoc Relief Allowance 2013				460,000
A01226	Computer Allowance				330,000
A0122C	Adhoc Relief Allowance - 2015				340,000
A0122M	Adhoc Releif Allowance 2016				590,000
A0122Y	Ad-hoc Relief Allowance 2017				680,000
A0123G	Ad-hoc Relief Allowance-2018				258,000

**Prison Managment Information System**  
**Central Jails Mardan (Reg Act)**

7,128,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>PR5997 Prison Managment Information System Central Jails Peshawar (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>8,822,000</u></b>
<b>A011 TOTAL PAY</b>		<b>18</b>			<b><u>3,462,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>15</b>			<b><u>2,892,000</u></b>
A01101 Total Basic Pay Of Officer		<u>15</u>			<u>2,892,000</u>
A582 Assistant Database Administrator (BPS-16)		1			346,000
C082 Computer Operator (BPS-16)		13			2,200,000
N047 Network Engineer (BPS-16)		1			346,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<b><u>570,000</u></b>
A01151 Total Basic Pay Other Staff		<u>3</u>			<u>570,000</u>
A234 Assistant Accountant (BPS-14)		1			350,000
N005 Naib Qasid (BPS-03)		2			220,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>5,360,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>5,360,000</u></b>
A01202 House Rent Allowance					915,000
A01203 Conveyance Allowance					520,000
A0120R Prison Allowance					350,000
A01217 Medical Allowance					320,000
A0121T Adhoc Relief Allowance 2013					589,000
A01226 Computer Allowance					429,000
A0122C Adhoc Relief Allowance - 2015					350,000
A0122M Adhoc Releif Allowance 2016					690,000
A0122Y Ad-hoc Relief Allowance 2017					850,000
A0123G Ad-hoc Relief Allowance-2018					347,000

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NC21013 (009)  
JAILS & CONVICTS SETTLEMENT

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
034	PRISON ADMINISTRATION AND OPERATION				
0341	PRISON ADMINISTRATION AND OPERATION				
034101	JAILS AND CONVICT SETTLEMENT				
PR5997	Prison Managment Information System Central Jails Peshawar (Reg Act)				
Prison Managment Information System Central Jails Peshawar (Reg Act)					8,822,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW5199 Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>15,876,000</u></b>	<b><u>11,911,000</u></b>	<b><u>20,576,000</u></b>
<b>A011 TOTAL PAY</b>	<b>50</b>	<b>67</b>	<b><u>7,450,000</u></b>	<b><u>5,018,000</u></b>	<b><u>10,108,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>50</b>	<b>67</b>	<b><u>7,450,000</u></b>	<b><u>5,018,000</u></b>	<b><u>10,108,000</u></b>
A01151 Total Basic Pay Other Staff	50	67	<u>7,450,000</u>	<u>5,018,000</u>	<u>10,108,000</u>
S035 Senior Clerk (BPS-14)	2	2	550,000		676,000
H043 Head Warder (BPS-07)	4	4	1,100,000		1,337,000
F011 Female Warder (BPS-05)		2			488,000
W007 Warder (BPS-05)	40	55	5,350,000		7,056,000
S162 Sweeper (BPS-03)	4	4	450,000		551,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,426,000</u></b>	<b><u>6,893,000</u></b>	<b><u>10,468,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,275,000</u></b>	<b><u>6,828,000</u></b>	<b><u>10,309,000</u></b>
A01202 House Rent Allowance			700,000	396,000	1,050,000
A01203 Conveyance Allowance			1,300,000	760,000	1,300,000
A01207 Washing Allowance			100,000	59,000	100,000
A01208 Dress Allowance			15,000		15,000
A0120R Prison Allowance			2,200,000	3,001,000	2,310,000
A0120X Adhoc Allowance - 2010			350,000		
A01217 Medical Allowance			1,000,000	592,000	1,000,000
A0121T Adhoc Relief Allowance 2013			250,000	118,000	250,000
A0122C Adhoc Relief Allowance - 2015			200,000	80,000	200,000
A0122M Adhoc Relief Allowance 2016			800,000	413,000	800,000
A0122Y Ad-hoc Relief Allowance 2017				502,000	912,000
A01233 Unattractive Area Allowance			<u>650,000</u>	<u>394,000</u>	<u>650,000</u>
001 Unattractive Area Allowance			650,000	394,000	650,000
A0123G Ad-hoc Relief Allowance-2018					1,012,000
A01260 Ration Allowance			550,000	395,000	550,000
A01261 Constabulary Allowance for Police Personnel			160,000	118,000	160,000

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW5199 Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>151,000</u></b>	<b><u>65,000</u></b>	<b><u>159,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>150,000</u>	<u>65,000</u>	<u>158,000</u>
001 Leave Salary			150,000	65,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>15,430,000</u></b>	<b><u>14,796,000</u></b>	<b><u>14,817,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>20,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			50,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>530,000</u></b>	<b><u>30,000</u></b>	<b><u>31,000</u></b>
A03303 Electricity			<u>500,000</u>		
001 Electricity			500,000		
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A03305 POL fore Generator					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,280,000</u></b>	<b><u>1,285,000</u></b>	<b><u>1,285,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			70,000	70,000	70,000
A03806 Transportation of Goods			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			10,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,200,000	1,200,000	1,200,000
<b>A039 TOTAL GENERAL</b>			<b><u>13,550,000</u></b>	<b><u>13,461,000</u></b>	<b><u>13,461,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			40,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW5199 Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>					
A03907 Advertising & Publicity			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			100,000	80,000	80,000
A03970 Others			<u>13,400,000</u>	<u>13,361,000</u>	<u>13,361,000</u>
002 Other Contingencies			100,000	61,000	61,000
020 Dietary Charges			13,000,000	13,000,000	13,000,000
021 Hospital Charges			300,000	300,000	300,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>10,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>10,000</b></u>
A04114 Superannuation Encashment of L.P.R					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>100,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u><b>50,000</b></u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A09899 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>60,000</b></u>	<u><b>50,000</b></u>	<u><b>51,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>50,000</b></u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>		

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**JAILS & CONVICTS SETTLEMENT**

**034101 JAILS AND CONVICT SETTLEMENT**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>034 PRISON ADMINISTRATION AND OPERATION</b>					
<b>0341 PRISON ADMINISTRATION AND OPERATION</b>					
<b>034101 JAILS AND CONVICT SETTLEMENT</b>					
<b>SW5199 Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>					
A13201 Furniture and Fixture			10,000		
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>					<u>1,000</u>
A13303 Other Buildings					<u>1,000</u>
001 Other Buildings.					1,000
<b>Internment Center Swat (Paitaham &amp; Fiza Ghat) Fiza Ghat District Swat</b>			<b>31,466,000</b>	<b>26,807,000</b>	<b>35,504,000</b>