

NC21037 (030)
LABOUR
BUDGET ESTIMATES 2018-2019

DISTRICT	POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
PROVINCIAL	586	465,551,000	371,649,000
TOTAL	586	465,551,000	371,649,000

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HEAD OF DEPARTMENT			
		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
SUMMARY			
FUNCTIONAL			
031101	COURTS/JUSTICE	75,366,000	70,861,000
041308	WAGE REGULATION	3,608,000	2,202,000
041309	LABOUR WELFARE MEASURES	297,921,000	236,852,000
047101	WEIGHTS AND MEASURES	88,656,000	61,734,000
TOTAL		465,551,000	371,649,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
DI4395	Labour Court D.I.Khan	13,449,000	12,880,000
SW4510	Labour Court Malakand Division at Swat	14,408,000	11,340,000
PR4939	Worker Children Education Board	50,000,000	50,000,000
AD7031	District Labour Office Abbottabad	7,764,000	4,998,000
AD7032	Weight & Measures Office Abbottabad	4,326,000	3,497,000
BD7125	District Labour Office Buner	4,197,000	2,800,000
BD7126	Weight & Measures Office Buner	2,956,000	1,351,000
BM7089	Weight & Measures Office Battagram	2,863,000	2,000,000
BU7034	District Labour Office Bannu	7,168,000	5,998,000
BU7035	Weight & Measures Office Bannu	3,183,000	2,672,000
CA7033	District Labour Office Charsadda	6,627,000	4,075,000
CA7161	Weight & Measures Office Charsadda	3,689,000	2,205,000
CL7035	Weight & Measures Office Chitral	3,834,000	1,778,000
CL7125	District Labour Office Chitral	1,859,000	595,000
DA7033	Weight & Measures Office Dir Lower	3,718,000	2,482,000
DA7194	District Labour Office Dir Lower	4,456,000	2,456,000
DI7034	District Labour Office D I Khan	5,555,000	3,810,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
DI7035	Weight & Measures Office D I Khan	3,652,000	2,587,000
DP7030	Weight & Measures Office Dir Upper	2,136,000	899,000
HR7030	Assistant Program Officer Worker Education Haripur	4,584,000	3,453,000
HR7031	Office of Deputy Director Labour Haripur	11,241,000	8,408,000
HR7032	Weight & Measures Office Haripur	4,525,000	2,167,000
KK7029	Weight & Measures Office Karak	3,643,000	2,190,000
KK7143	District Labour Office Karak	3,089,000	2,157,000
KT7036	District Labour Office Kohat	8,956,000	6,153,000
KT7037	Weight & Measures Office Kohat	3,039,000	2,936,000
LK7027	District Labour Office Lakki Marwat	1,271,000	636,000
LK7131	Weight & Measures Office Laki Marwat	2,922,000	2,545,000
MA7035	District Labour Officer Mansehra	4,126,000	2,910,000
MA7036	Weight & Measures Office Mansehra	3,711,000	2,417,000
MD7031	Weight & Measures Office Malakand	4,120,000	2,510,000
MD7128	District Labour Office Malakand	524,000	358,000
MR7035	District Labour Office Mardan	8,850,000	6,492,000
MR7036	Weight & Measures Office Mardan	3,601,000	2,635,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
NR7030	District Labour Office Nowshera	6,717,000	5,246,000
NR7031	Weight & Measures Office Nowshera	3,643,000	3,480,000
PR5482	Secretary Labour Department	37,475,000	41,849,000
PR5861	Lumpsum at the Disposal of F.D	30,000,000	8,000,000
PR7041	District Labour Office Peshawar	13,594,000	10,299,000
PR7042	Weight & Measures Office Peshawar	6,555,000	5,180,000
SH4199	Weight & Measures Office Shangla	2,135,000	921,000
SU7034	District Labour Office Swabi	6,549,000	4,242,000
SU7035	Weight & Measures Office Swabi	2,870,000	1,834,000
SW7035	District Labour Office Swat	9,011,000	6,562,000
SW7036	Weight & Measures Office Swat	3,645,000	2,201,000
TK7077	Weight & Measures Office Tank	1,484,000	1,810,000
HR4007	Labour Court Hattar Haripur	16,302,000	15,751,000
MR4031	Labour Court Mardan	15,018,000	15,689,000
PR4067	Weights and Measures Cell Provincial	10,766,000	8,506,000
PR4083	Labour Court Peshawar (Provincial)	16,189,000	15,201,000
PR4354	Minimum Wages Board	3,608,000	2,202,000
PR4363	Director Labour Welfare Activities	51,205,000	45,893,000
BM7087	District Labour Office Battagram	2,838,000	1,380,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
HG5132	Weight & Measures Office Hangu District Hangu	1,640,000	931,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	10,265,000	8,082,000
TOTAL		465,551,000	371,649,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>306,885,000</u>	<u>253,043,000</u>
A011	PAY	<u>171,556,000</u>	<u>138,457,600</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85,951,000</u>	<u>70,142,200</u>
A01101	Basic Pay Of Officer	85,847,000	69,960,900
A01102	Personal pay	36,000	112,300
A01103	Special Pay	48,000	39,000
A01105	Qualification Pay	20,000	30,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>85,605,000</u>	<u>68,315,400</u>
A01151	Basic Pay Other Staff	85,499,000	68,315,400
A01152	Personal pay	106,000	
A012	ALLOWANCES	<u>135,329,000</u>	<u>114,585,400</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>126,959,000</u>	<u>110,132,500</u>
A01201	Senior Post Allowance	102,000	97,000
A01202	House Rent Allowance	18,120,000	14,823,300
A01203	Conveyance Allowance	19,880,000	15,981,600
A01207	Washing Allowance	147,000	123,050
A01208	Dress Allowance	106,000	89,950
A0120D	Integrated Allowance	588,000	476,000
A0120E	Housing Subsidy Allowance	1,791,000	1,798,800
A0120K	Special Judicial Allowance	8,968,000	9,103,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,913,000	4,500,000
A01216	Qualification Allowance	320,000	90,000
A01217	Medical Allowance	11,763,000	9,852,400
A0121T	Adhoc Relief Allowance 2013	4,205,000	2,995,800
A01224	Entertainment Allowance	67,000	61,600
A01226	Computer Allowance	398,000	245,000
A01228	Orderly Allowance	163,000	154,000
A01229	Special compensatory allowance	583,000	245,000
A0122C	Adhoc Relief Allowance - 2015	3,268,000	2,097,800
A0122M	Adhoc Releif Allowance 2016	13,196,000	10,973,300
A0122N	Special Conveyance Allowance to Disbalded Employees	66,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017	16,763,000	13,990,900
A01233	Unattractive Area Allowance	1,285,000	1,108,700
A01238	Charge allowance		36,000

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY	Rs	Rs
A0123E Executive Allowance to PCS and PMS Officers (KP)		5,600,000
A0123G Ad-hoc Relief Allowance-2018	17,144,000	13,953,300
A01241 Utility allowance for electricity	955,000	705,500
A01248 Judicial Allowance	1,061,000	849,500
A01250 Incentive Allowance	75,000	73,000
A01270 Other	32,000	60,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,370,000</u>	<u>4,452,900</u>
A01271 Overtime Allowance	72,000	70,000
A01274 Medical Charges	969,000	1,184,700
A01278 Leave Salary	7,189,000	3,118,200
A01284 Firewood Allowance	140,000	80,000
A03 TOTAL OPERATING EXPENSES	<u>71,524,000</u>	<u>59,445,000</u>
A032 COMMUNICATIONS	<u>2,175,000</u>	<u>2,227,900</u>
A03201 Postage and Telegraph	428,000	385,000
A03202 Telephone and Trunk Call	1,747,000	1,842,900
A033 UTILITIES	<u>5,781,000</u>	<u>5,315,700</u>
A03301 Gas	650,000	443,300
A03302 Water	50,000	41,400
A03303 Electricity	4,092,000	3,229,000
A03304 Hot and Cold Weather Charges	989,000	1,602,000
A034 OCCUPANCY COSTS	<u>14,086,000</u>	<u>13,512,100</u>
A03402 Rent for Office Building	14,086,000	13,351,100
A03404 Rent for other building		161,000
A036 MOTOR VEHICLES	<u>174,000</u>	<u>126,600</u>
A03603 Registration		24,800
A03670 Others	174,000	101,800
A038 TRAVEL & TRANSPORTATION	<u>14,807,000</u>	<u>24,883,500</u>
A03805 Travelling Allowance	8,838,000	18,590,700
A03806 Transportation of Goods	68,000	48,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,000,000	5,293,300

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OBJECT	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY	Rs	Rs
A03808 Conveyance Charges	371,000	446,500
A03809 CNG Charges (Govt)	530,000	505,000
A039 GENERAL	<u>34,501,000</u>	<u>13,379,200</u>
A03901 Stationery	1,138,000	1,451,000
A03902 Printing and Publication	587,000	421,000
A03903 Conference/Seminars/Workshops/ Symposia	40,000	
A03905 Newspapers Periodicals and Books	289,000	480,000
A03906 Uniforms and Protective Clothing	307,000	611,000
A03907 Advertising & Publicity	754,000	517,900
A03917 Law Charges	15,000	35,000
A03919 Payments to Other for Service Rendered	544,000	706,000
A03942 Cost of Other Stores	160,000	176,300
A03970 Others	30,667,000	8,981,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,740,000</u>	<u>5,110,400</u>
A041 PENSION	<u>16,740,000</u>	<u>5,110,400</u>
A04114 Superannuation Encashment of L.P.R	16,740,000	5,110,400
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>67,600,000</u>	<u>50,600,000</u>
A052 GRANTS-DOMESTIC	<u>67,600,000</u>	<u>50,600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire	17,400,000	600,000
A05270 To Others	50,200,000	50,000,000
A06 TOTAL TRANSFERS	<u>85,000</u>	<u>85,000</u>
A063 ENTERTAINMENT & GIFTS	<u>85,000</u>	<u>85,000</u>
A06301 Entertainments & Gifts	85,000	85,000
A09 TOTAL PHYSICAL ASSETS	<u>99,000</u>	<u>60,000</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A092	COMPUTER EQUIPMENT	<u>13,500</u>	
A09201	Hardware	13,500	
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	
A09501	Transport	6,000	
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>	
A09601	Plant and Machinery	10,000	
A097	PURCHASE FURNITURE & FIXTURE	<u>69,500</u>	<u>60,000</u>
A09701	Furniture and fixtures	69,500	60,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,618,000</u>	<u>3,305,600</u>
A130	TRANSPORT	<u>1,541,000</u>	<u>2,090,200</u>
A13001	Transport	1,541,000	2,090,200
A131	MACHINERY AND EQUIPMENT	<u>537,000</u>	<u>663,300</u>
A13101	Machinery and Equipment	537,000	663,300
A132	FURNITURE AND FIXTURE	<u>416,000</u>	<u>440,100</u>
A13201	Furniture and Fixture	416,000	440,100
A137	COMPUTER EQUIPMENT	<u>124,000</u>	<u>112,000</u>
A13701	Hardware	78,000	91,000
A13702	Software	46,000	21,000
NET TOTAL		465,551,000	371,649,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4395 Labour Court D.I.Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,888,000</u>	<u>8,816,000</u>
A011 TOTAL PAY	15	<u>4,821,000</u>	<u>4,134,600</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,323,000</u>	<u>2,955,900</u>
A01101 Total Basic Pay Of Officer	6	<u>3,323,000</u>	<u>2,955,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,498,000</u>	<u>1,178,700</u>
A01151 Total Basic Pay Other Staff	9	<u>1,498,000</u>	<u>1,178,700</u>
A012 TOTAL ALLOWANCES		<u>5,067,000</u>	<u>4,681,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,801,000</u>	<u>4,615,400</u>
A01201 Senior Post Allowance		17,000	17,200
A01202 House Rent Allowance		461,000	417,600
A01203 Conveyance Allowance		400,000	350,000
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		6,000	5,400
A0120K Special Judicial Allowance		1,767,000	1,939,200
A01217 Medical Allowance		240,000	287,400
A0121T Adhoc Relief Allowance 2013		85,000	82,300
A01224 Entertainment Allowance		9,000	8,000
A01226 Computer Allowance		18,000	9,000
A0122C Adhoc Relief Allowance - 2015		55,000	50,900
A0122M Adhoc Relief Allowance 2016		300,000	328,800
A0122Y Ad-hoc Relief Allowance 2017		472,000	418,000
A0123G Ad-hoc Relief Allowance-2018		481,000	413,000
A01241 Utility allowance for electricity		200,000	101,700
A01248 Judicial Allowance		280,000	177,900
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>266,000</u>	<u>66,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4395 Labour Court D.I.Khan			
A01274 Medical Charges		<u>66,000</u>	<u>66,000</u>
001 Medical Charges		66,000	66,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>2,255,000</u>	<u>3,960,000</u>
A032 TOTAL COMMUNICATIONS		<u>125,000</u>	<u>125,000</u>
A03201 Postage and Telegraph		25,000	25,000
A03202 Telephone and Trunk Call		100,000	100,000
A033 TOTAL UTILITIES		<u>166,000</u>	<u>129,400</u>
A03301 Gas		30,000	
A03302 Water		16,000	14,400
A03303 Electricity		<u>85,000</u>	<u>85,000</u>
001 Electricity		85,000	85,000
A03304 Hot and Cold Weather Charges		35,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>888,000</u>	<u>954,600</u>
A03402 Rent for Office Building		888,000	954,600
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>4,000</u>
A03670 Others		<u>5,000</u>	<u>4,000</u>
001 Others		5,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>810,000</u>	<u>2,310,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>2,000,000</u>
001 Travelling Allowance		500,000	2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4395 Labour Court D.I.Khan			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	300,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>261,000</u>	<u>437,000</u>
A03901 Stationery		<u>82,000</u>	<u>82,000</u>
001 Stationery		82,000	82,000
A03902 Printing and Publication		<u>55,000</u>	<u>55,000</u>
001 Printing and publication		55,000	55,000
A03905 Newspapers Periodicals and Books		15,000	100,000
A03906 Uniforms and Protective Clothing		10,000	100,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>50,000</u>
001 Advertising and Publicity		70,000	50,000
A03970 Others		<u>29,000</u>	<u>50,000</u>
001 Others			50,000
002 Other Contingencies		29,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>700,000</u>	-
A041 TOTAL PENSION		<u>700,000</u>	
A04114 Superannuation Encashment of L.P.R		700,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
DI4395 Labour Court D.I.Khan			
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>104,000</u>	<u>104,000</u>
A130 TOTAL TRANSPORT		<u>80,000</u>	<u>80,000</u>
A13001 Transport		<u>80,000</u>	<u>80,000</u>
001 Transport		80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment		12,000	12,000

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031101 COURTS/JUSTICE

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

Rs

03	PUBLIC ORDER AND SAFETY AFFAIRS		
031	LAW COURTS		
0311	LAW COURTS		
031101	COURTS/JUSTICE		

DI4395 Labour Court D.I.Khan

**A132 TOTAL FURNITURE AND
FIXTURE**

12,000

12,000

A13201 Furniture and Fixture

12,000

12,000

Labour Court D.I.Khan

13,449,000

12,880,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4510 Labour Court Malakand Division at Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,740,000</u>	<u>8,503,000</u>
A011 TOTAL PAY	16	<u>5,328,000</u>	<u>3,929,700</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>3,769,000</u>	<u>2,729,700</u>
A01101 Total Basic Pay Of Officer	6	<u>3,759,000</u>	<u>2,729,700</u>
A01105 Qualification Pay		10,000	
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>1,559,000</u>	<u>1,200,000</u>
A01151 Total Basic Pay Other Staff	10	<u>1,559,000</u>	<u>1,200,000</u>
A012 TOTAL ALLOWANCES		<u>5,412,000</u>	<u>4,573,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,267,000</u>	<u>4,533,300</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		450,000	395,500
A01203 Conveyance Allowance		435,000	357,400
A01207 Washing Allowance		6,000	6,700
A01208 Dress Allowance		5,000	4,900
A0120D Integrated Allowance		6,000	5,400
A0120K Special Judicial Allowance		1,704,000	1,795,900
A01217 Medical Allowance		330,000	247,000
A0121T Adhoc Relief Allowance 2013		100,000	85,000
A01224 Entertainment Allowance		10,000	8,400
A01226 Computer Allowance		18,000	13,300
A0122C Adhoc Relief Allowance - 2015		100,000	45,100
A0122M Adhoc Relief Allowance 2016		450,000	291,000
A0122Y Ad-hoc Relief Allowance 2017		515,000	409,300
A01233 Unattractive Area Allowance		<u>160,000</u>	<u>182,600</u>
001 Unattractive Area Allowance		160,000	182,600
A0123G Ad-hoc Relief Allowance-2018		531,000	405,600
A01241 Utility allowance for electricity		200,000	96,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4510 Labour Court Malakand Division at Swat			
A01248 Judicial Allowance		230,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>145,000</u>	<u>40,000</u>
A01274 Medical Charges		<u>40,000</u>	<u>40,000</u>
001 Medical Charges		40,000	40,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>2,579,000</u>	<u>2,750,000</u>
A032 TOTAL COMMUNICATIONS		<u>84,000</u>	<u>68,900</u>
A03201 Postage and Telegraph		22,000	15,000
A03202 Telephone and Trunk Call		62,000	53,900
A033 TOTAL UTILITIES		<u>180,000</u>	<u>355,000</u>
A03301 Gas		25,000	55,000
A03303 Electricity		<u>65,000</u>	<u>120,000</u>
001 Electricity		65,000	120,000
A03304 Hot and Cold Weather Charges		90,000	180,000
A034 TOTAL OCCUPANCY COSTS		<u>900,000</u>	<u>966,700</u>
A03402 Rent for Office Building		900,000	966,700
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>1,500</u>
A03670 Others		<u>5,000</u>	<u>1,500</u>
001 Others		5,000	1,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,065,000</u>	<u>1,115,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4510 Labour Court Malakand Division at Swat			
A03805 Travelling Allowance		<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance		800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	300,000
A03808 Conveyance Charges		<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges		15,000	15,000
A039 TOTAL GENERAL		<u>345,000</u>	<u>242,900</u>
A03901 Stationery		<u>45,000</u>	<u>45,000</u>
001 Stationery		45,000	45,000
A03902 Printing and Publication		<u>65,000</u>	<u>10,000</u>
001 Printing and publication		65,000	10,000
A03905 Newspapers Periodicals and Books		60,000	18,000
A03906 Uniforms and Protective Clothing		40,000	80,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>39,900</u>
001 Advertising and Publicity		100,000	39,900
A03970 Others		<u>35,000</u>	<u>50,000</u>
001 Others			50,000
002 Other Contingencies		35,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4510 Labour Court Malakand Division at Swat			
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>87,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>
A13001 Transport		<u>55,000</u>	<u>55,000</u>
001 Transport		55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>22,000</u>	<u>22,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
SW4510 Labour Court Malakand Division at Swat			
A13101 Machinery and Equipment		<u>22,000</u>	<u>22,000</u>
001 Machinery and Equipment		22,000	22,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Labour Court Malakand Division at Swat		14,408,000	11,340,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
HR4007 Labour Court Hattar Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>12,369,000</u>	<u>10,859,000</u>
A011 TOTAL PAY	20	<u>6,332,000</u>	<u>5,538,500</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>3,211,000</u>	<u>3,048,200</u>
A01101 Total Basic Pay Of Officer	4	<u>3,171,000</u>	<u>3,013,200</u>
A01102 Personal pay		36,000	35,000
A01105 Qualification Pay		4,000	
A011-2 TOTAL PAY OF OTHER STAFF	16	<u>3,121,000</u>	<u>2,490,300</u>
A01151 Total Basic Pay Other Staff	16	<u>3,121,000</u>	<u>2,490,300</u>
A012 TOTAL ALLOWANCES		<u>6,037,000</u>	<u>5,320,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,899,000</u>	<u>5,287,500</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		615,000	521,000
A01203 Conveyance Allowance		506,000	506,900
A01207 Washing Allowance		6,000	11,400
A01208 Dress Allowance		6,000	11,400
A0120D Integrated Allowance		11,000	8,600
A0120K Special Judicial Allowance		1,997,000	1,818,500
A01217 Medical Allowance		395,000	394,900
A0121T Adhoc Relief Allowance 2013		197,000	110,000
A01224 Entertainment Allowance		9,000	8,400
A0122C Adhoc Relief Allowance - 2015		97,000	80,000
A0122M Adhoc Relief Allowance 2016		489,000	435,400
A0122Y Ad-hoc Relief Allowance 2017		601,000	550,400
A0123G Ad-hoc Relief Allowance-2018		629,000	550,400
A01241 Utility allowance for electricity		122,000	96,000
A01248 Judicial Allowance		202,000	168,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
HR4007 Labour Court Hattar Haripur			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>138,000</u>	<u>33,000</u>
A01274 Medical Charges		<u>33,000</u>	<u>33,000</u>
001 Medical Charges		33,000	33,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>2,520,000</u>	<u>4,780,500</u>
A032 TOTAL COMMUNICATIONS		<u>85,000</u>	<u>70,000</u>
A03201 Postage and Telegraph		15,000	
A03202 Telephone and Trunk Call		70,000	70,000
A033 TOTAL UTILITIES		<u>163,000</u>	<u>113,000</u>
A03301 Gas		50,000	
A03302 Water		8,000	
A03303 Electricity		<u>83,000</u>	<u>83,000</u>
001 Electricity		83,000	83,000
A03304 Hot and Cold Weather Charges		22,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building		600,000	600,000
A036 TOTAL MOTOR VEHICLES		<u>6,000</u>	<u>1,500</u>
A03670 Others		<u>6,000</u>	<u>1,500</u>
001 Others		6,000	1,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,331,000</u>	<u>3,611,000</u>
A03805 Travelling Allowance		<u>1,000,000</u>	<u>3,000,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
HR4007 Labour Court Hattar Haripur			
001 Travelling Allowance		1,000,000	3,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>320,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		320,000	600,000
A03808 Conveyance Charges		<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges		11,000	11,000
A039 TOTAL GENERAL		<u>335,000</u>	<u>385,000</u>
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000
A03902 Printing and Publication		<u>55,000</u>	<u>55,000</u>
001 Printing and publication		55,000	55,000
A03905 Newspapers Periodicals and Books		80,000	80,000
A03906 Uniforms and Protective Clothing		50,000	100,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity		70,000	70,000
A03970 Others		<u>45,000</u>	<u>45,000</u>
001 Others			45,000
002 Other Contingencies		45,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		800,000	

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
HR4007 Labour Court Hattar Haripur			
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>111,000</u>	<u>111,500</u>
A130 TOTAL TRANSPORT		<u>85,000</u>	<u>85,000</u>
A13001 Transport		<u>85,000</u>	<u>85,000</u>
001 Transport		85,000	85,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>16,000</u>	<u>16,000</u>
A13101 Machinery and Equipment		<u>16,000</u>	<u>16,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
HR4007 Labour Court Hattar Haripur			
001 Machinery and Equipment		16,000	16,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,500</u>
A13201 Furniture and Fixture		10,000	10,500
Labour Court Hattar Haripur		16,302,000	15,751,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
MR4031 Labour Court Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,648,000</u>	<u>10,875,000</u>
A011 TOTAL PAY	16	<u>6,189,000</u>	<u>5,536,600</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>3,630,000</u>	<u>3,463,900</u>
A01101 Total Basic Pay Of Officer	4	<u>3,630,000</u>	<u>3,463,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,559,000</u>	<u>2,072,700</u>
A01151 Total Basic Pay Other Staff	12	<u>2,559,000</u>	<u>2,072,700</u>
A012 TOTAL ALLOWANCES		<u>5,459,000</u>	<u>5,338,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>5,332,000</u>	<u>5,091,400</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		525,000	479,200
A01203 Conveyance Allowance		440,000	463,800
A01207 Washing Allowance		4,000	1,500
A01208 Dress Allowance		4,000	3,200
A0120D Integrated Allowance		6,000	5,400
A0120K Special Judicial Allowance		1,812,000	1,758,500
A01217 Medical Allowance		345,000	352,000
A0121T Adhoc Relief Allowance 2013		140,000	113,900
A01224 Entertainment Allowance		9,000	8,400
A0122C Adhoc Relief Allowance - 2015		98,000	79,500
A0122M Adhoc Relief Allowance 2016		463,000	438,400
A0122Y Ad-hoc Relief Allowance 2017		583,000	553,700
A0123G Ad-hoc Relief Allowance-2018		619,000	553,700
A01241 Utility allowance for electricity		97,000	96,000
A01248 Judicial Allowance		170,000	168,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>247,000</u>

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
MR4031 Labour Court Mardan			
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>105,000</u>	<u>225,000</u>
001 Leave Salary		105,000	225,000
A03 TOTAL OPERATING EXPENSES		<u>2,248,000</u>	<u>4,175,000</u>
A032 TOTAL COMMUNICATIONS		<u>155,000</u>	<u>155,000</u>
A03201 Postage and Telegraph		42,000	42,000
A03202 Telephone and Trunk Call		113,000	113,000
A033 TOTAL UTILITIES		<u>196,000</u>	<u>160,000</u>
A03301 Gas		50,000	
A03303 Electricity		<u>130,000</u>	<u>130,000</u>
001 Electricity		130,000	130,000
A03304 Hot and Cold Weather Charges		16,000	30,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	<u>30,000</u>
A03670 Others		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,595,000</u>	<u>3,500,000</u>
A03805 Travelling Allowance		<u>1,300,000</u>	<u>3,200,000</u>
001 Travelling Allowance		1,300,000	3,200,000
A03806 Transportation of Goods		<u>5,000</u>	<u>20,000</u>
001 Transportation of Goods		5,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		260,000	260,000
A03808 Conveyance Charges		<u>30,000</u>	<u>20,000</u>
001 Conveyance Charges		30,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
MR4031 Labour Court Mardan			
A039 TOTAL GENERAL		<u>272,000</u>	<u>330,000</u>
A03901 Stationery		<u>50,000</u>	<u>80,000</u>
001 Stationery		50,000	80,000
A03902 Printing and Publication		<u>35,000</u>	<u>35,000</u>
001 Printing and publication		35,000	35,000
A03905 Newspapers Periodicals and Books		15,000	65,000
A03906 Uniforms and Protective Clothing		50,000	100,000
A03907 Advertising & Publicity		<u>100,000</u>	
001 Advertising and Publicity		100,000	
A03970 Others		<u>22,000</u>	<u>50,000</u>
001 Others			50,000
002 Other Contingencies		22,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>449,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>449,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	449,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A06 TOTAL TRANSFERS		<u>25,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
MR4031 Labour Court Mardan			
A06301 Entertainments & Gifts		25,000	25,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>95,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>120,000</u>
A13001 Transport		<u>60,000</u>	<u>120,000</u>
001 Transport		60,000	120,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>20,000</u>	<u>30,000</u>

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

Rs

03 PUBLIC ORDER AND SAFETY AFFAIRS
031 LAW COURTS
0311 LAW COURTS
031101 COURTS/JUSTICE

MR4031 Labour Court Mardan

A13101	Machinery and Equipment	20,000	30,000
001	Machinery and Equipment	20,000	30,000
A132	TOTAL FURNITURE AND FIXTURE	15,000	15,000
A13201	Furniture and Fixture	15,000	15,000

Labour Court Mardan

15,018,000

15,689,000

**NC21037 (030)
LABOUR**

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4083 Labour Court Peshawar (Provincial)			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>13,028,000</u>	<u>11,659,000</u>
A011 TOTAL PAY	24	<u>6,556,000</u>	<u>5,666,400</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>3,135,000</u>	<u>2,521,400</u>
A01101 Total Basic Pay Of Officer	4	<u>3,135,000</u>	<u>2,454,900</u>
A01102 Personal pay			66,500
A011-2 TOTAL PAY OF OTHER STAFF	20	<u>3,421,000</u>	<u>3,145,000</u>
A01151 Total Basic Pay Other Staff	20	<u>3,421,000</u>	<u>3,145,000</u>
A012 TOTAL ALLOWANCES		<u>6,472,000</u>	<u>5,992,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>6,184,000</u>	<u>5,904,600</u>
A01201 Senior Post Allowance		17,000	16,200
A01202 House Rent Allowance		888,000	777,000
A01203 Conveyance Allowance		611,000	575,000
A01207 Washing Allowance		8,000	7,200
A01208 Dress Allowance		5,000	5,400
A0120D Integrated Allowance		17,000	16,200
A0120E Housing Subsidy Allowance		245,000	122,000
A0120K Special Judicial Allowance		1,688,000	1,790,900
A01217 Medical Allowance		486,000	459,000
A0121T Adhoc Relief Allowance 2013		122,000	122,000
A01224 Entertainment Allowance		9,000	8,400
A0122C Adhoc Relief Allowance - 2015		93,000	92,000
A0122M Adhoc Relief Allowance 2016		440,000	446,000
A0122Y Ad-hoc Relief Allowance 2017		624,000	636,900
A0123G Ad-hoc Relief Allowance-2018		656,000	567,000
A01241 Utility allowance for electricity		96,000	95,800
A01248 Judicial Allowance		179,000	167,600

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4083 Labour Court Peshawar (Provincial)			
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>288,000</u>	<u>88,000</u>
A01274 Medical Charges		<u>88,000</u>	<u>88,000</u>
001 Medical Charges		88,000	88,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>2,024,000</u>	<u>3,097,000</u>
A032 TOTAL COMMUNICATIONS		<u>108,000</u>	<u>108,000</u>
A03201 Postage and Telegraph		13,000	13,000
A03202 Telephone and Trunk Call		95,000	95,000
A033 TOTAL UTILITIES		<u>70,000</u>	<u>35,000</u>
A03301 Gas		20,000	
A03303 Electricity		<u>30,000</u>	
001 Electricity		30,000	
A03304 Hot and Cold Weather Charges		20,000	35,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>4,000</u>
A03670 Others		<u>5,000</u>	<u>4,000</u>
001 Others		5,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,551,000</u>	<u>2,480,000</u>
A03805 Travelling Allowance		<u>1,300,000</u>	<u>2,200,000</u>
001 Travelling Allowance		1,300,000	2,200,000
A03806 Transportation of Goods		<u>6,000</u>	
001 Transportation of Goods		6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	250,000

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LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4083 Labour Court Peshawar (Provincial)			
A03808 Conveyance Charges		<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges		25,000	30,000
A039 TOTAL GENERAL		<u>290,000</u>	<u>470,000</u>
A03901 Stationery		<u>40,000</u>	<u>70,000</u>
001 Stationery		40,000	70,000
A03902 Printing and Publication		<u>100,000</u>	<u>50,000</u>
001 Printing and publication		100,000	50,000
A03905 Newspapers Periodicals and Books		30,000	130,000
A03906 Uniforms and Protective Clothing		45,000	100,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>70,000</u>
001 Advertising and Publicity		50,000	70,000
A03970 Others		<u>25,000</u>	<u>50,000</u>
001 Others			50,000
002 Other Contingencies		25,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>250,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>250,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	250,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>

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LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4083 Labour Court Peshawar (Provincial)			
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts		30,000	30,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>165,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>
A13001 Transport		<u>60,000</u>	<u>100,000</u>
001 Transport		60,000	100,000

NC21037 (030)
LABOUR

031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS			
031 LAW COURTS			
0311 LAW COURTS			
031101 COURTS/JUSTICE			
PR4083 Labour Court Peshawar (Provincial)			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>
A13101 Machinery and Equipment		<u>25,000</u>	<u>35,000</u>
001 Machinery and Equipment		25,000	35,000
A132 TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>
A13201 Furniture and Fixture		20,000	30,000
Labour Court Peshawar (Provincial)		16,189,000	15,201,000

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LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041308 WAGE REGULATION			
PR4354 Minimum Wages Board			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,636,000</u>	<u>1,858,000</u>
A011 TOTAL PAY	4	<u>1,603,000</u>	<u>1,117,900</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>982,000</u>	<u>967,900</u>
A01101 Total Basic Pay Of Officer	2	<u>982,000</u>	<u>967,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>621,000</u>	<u>150,000</u>
A01151 Total Basic Pay Other Staff	2	<u>612,000</u>	<u>150,000</u>
A01152 Personal pay		9,000	
A012 TOTAL ALLOWANCES		<u>1,033,000</u>	<u>740,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>911,000</u>	<u>718,100</u>
A01202 House Rent Allowance		159,000	138,200
A01203 Conveyance Allowance		176,000	157,300
A0120D Integrated Allowance		6,000	4,500
A01217 Medical Allowance		74,000	62,900
A0121T Adhoc Relief Allowance 2013		34,000	23,500
A0122C Adhoc Relief Allowance - 2015		23,000	16,000
A0122M Adhoc Relief Allowance 2016		120,000	91,700
A0122Y Ad-hoc Relief Allowance 2017		159,000	112,000
A0123G Ad-hoc Relief Allowance-2018		160,000	112,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	

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LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041308 WAGE REGULATION			
PR4354 Minimum Wages Board			
A03 TOTAL OPERATING EXPENSES		<u>61,000</u>	<u>50,000</u>
A032 TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>
A03201 Postage and Telegraph		6,000	6,000
A033 TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges		6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>21,000</u>	<u>21,000</u>
A03805 Travelling Allowance		<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance		15,000	15,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A039 TOTAL GENERAL		<u>28,000</u>	<u>17,000</u>
A03901 Stationery		<u>11,000</u>	<u>11,000</u>
001 Stationery		11,000	11,000
A03902 Printing and Publication		<u>11,000</u>	
001 Printing and publication		11,000	
A03970 Others		<u>6,000</u>	<u>6,000</u>
001 Others			6,000
002 Other Contingencies		6,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>282,500</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>282,500</u>
A04114 Superannuation Encashment of L.P.R		400,000	282,500

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LABOUR

041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041308 WAGE REGULATION			
PR4354 Minimum Wages Board			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment		6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,500</u>
A13201 Furniture and Fixture		5,000	5,500
Minimum Wages Board		3,608,000	2,202,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4939 Worker Children Education Board			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>50,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>50,000,000</u>	<u>50,000,000</u>
A05270 To Others		<u>50,000,000</u>	<u>50,000,000</u>
001 To Others		50,000,000	50,000,000
Worker Children Education Board		50,000,000	50,000,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
AD7031 District Labour Office Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,252,000</u>	<u>4,068,000</u>
A011 TOTAL PAY	14	<u>3,429,000</u>	<u>2,350,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,142,000</u>	<u>850,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,142,000</u>	<u>850,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	11	<u>2,287,000</u>	<u>1,500,000</u>
A01151 Total Basic Pay Other Staff	11	<u>2,287,000</u>	<u>1,500,000</u>
A012 TOTAL ALLOWANCES		<u>2,823,000</u>	<u>1,718,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,591,000</u>	<u>1,696,000</u>
A01202 House Rent Allowance		420,000	276,300
A01203 Conveyance Allowance		538,000	364,400
A01207 Washing Allowance		2,000	1,100
A01208 Dress Allowance		2,000	1,100
A0120D Integrated Allowance		22,000	19,600
A0120E Housing Subsidy Allowance		87,000	87,000
A01217 Medical Allowance		330,000	207,000
A0121T Adhoc Relief Allowance 2013		106,000	34,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		67,000	35,000
A0122M Adhoc Relief Allowance 2016		304,000	182,500
A0122Y Ad-hoc Relief Allowance 2017		353,000	235,000
A0123G Ad-hoc Relief Allowance-2018		342,000	235,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>210,000</u>	

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
AD7031 District Labour Office Abbottabad			
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>675,000</u>	<u>890,000</u>
A032 TOTAL COMMUNICATIONS		<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>92,000</u>	<u>122,000</u>
A03301 Gas			30,000
A03302 Water		6,000	6,000
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		36,000	36,000
A034 TOTAL OCCUPANCY COSTS		<u>420,000</u>	<u>452,000</u>
A03402 Rent for Office Building		420,000	452,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>187,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>140,000</u>
001 Travelling Allowance		50,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000
A03808 Conveyance Charges		<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges		7,000	7,000
A039 TOTAL GENERAL		<u>50,000</u>	<u>73,000</u>
A03901 Stationery		<u>25,000</u>	<u>35,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
AD7031 District Labour Office Abbottabad			
001 Stationery		25,000	35,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered		12,000	18,000
A03970 Others		<u>13,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		13,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
AD7031 District Labour Office Abbottabad			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>35,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT		<u>15,000</u>	<u>15,000</u>
A13001 Transport		<u>15,000</u>	<u>15,000</u>
001 Transport		15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		10,000	5,000
District Labour Office Abbottabad		7,764,000	4,998,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BD7125 District Labour Office Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,941,000</u>	<u>2,273,000</u>
A011 TOTAL PAY	7	<u>1,521,000</u>	<u>1,303,500</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>956,000</u>	<u>728,000</u>
A01101 Total Basic Pay Of Officer	3	<u>956,000</u>	<u>728,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>565,000</u>	<u>575,500</u>
A01151 Total Basic Pay Other Staff	4	<u>565,000</u>	<u>575,500</u>
A012 TOTAL ALLOWANCES		<u>1,420,000</u>	<u>969,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,304,000</u>	<u>958,500</u>
A01202 House Rent Allowance		197,000	146,200
A01203 Conveyance Allowance		281,000	198,200
A01207 Washing Allowance		2,000	1,100
A01208 Dress Allowance		2,000	1,100
A0120D Integrated Allowance		6,000	3,200
A01217 Medical Allowance		135,000	92,700
A0121T Adhoc Relief Allowance 2013		36,000	28,200
A01226 Computer Allowance		18,000	7,500
A01229 Special compensatory allowance		74,000	
A0122C Adhoc Relief Allowance - 2015		23,000	20,600
A0122M Adhoc Relief Allowance 2016		122,000	127,900
A0122Y Ad-hoc Relief Allowance 2017		152,000	130,400
A01233 Unattractive Area Allowance		<u>105,000</u>	<u>71,000</u>
001 Unattractive Area Allowance		105,000	71,000
A0123G Ad-hoc Relief Allowance-2018		151,000	130,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BD7125 District Labour Office Buner			
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>343,000</u>	<u>522,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>36,000</u>
A03201 Postage and Telegraph		8,000	4,000
A03202 Telephone and Trunk Call		32,000	32,000
A033 TOTAL UTILITIES		<u>75,000</u>	<u>180,000</u>
A03303 Electricity		<u>60,000</u>	<u>60,000</u>
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		15,000	120,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building		120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>76,000</u>	<u>156,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance		70,000	150,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A039 TOTAL GENERAL		<u>32,000</u>	<u>30,000</u>
A03901 Stationery		<u>12,000</u>	<u>10,000</u>
001 Stationery		12,000	10,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BD7125 District Labour Office Buner			
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>8,000</u>	<u>8,000</u>
001 Others			8,000
002 Other Contingencies		8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BD7125 District Labour Office Buner			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>5,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>3,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>3,000</u>
001 Machinery and Equipment		6,000	3,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>2,000</u>
A13201 Furniture and Fixture		5,000	2,000
District Labour Office Buner		4,197,000	2,800,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BU7034 District Labour Office Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,969,000</u>	<u>4,841,000</u>
A011 TOTAL PAY	12	<u>3,420,000</u>	<u>3,015,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,178,000</u>	<u>1,215,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,178,000</u>	<u>1,215,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,242,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	9	<u>2,242,000</u>	<u>1,800,000</u>
A012 TOTAL ALLOWANCES		<u>2,549,000</u>	<u>1,826,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,378,000</u>	<u>1,813,000</u>
A01202 House Rent Allowance		356,000	250,000
A01203 Conveyance Allowance		498,000	380,000
A01207 Washing Allowance		2,000	1,400
A01208 Dress Allowance		2,000	1,400
A0120D Integrated Allowance		11,000	11,400
A01217 Medical Allowance		258,000	206,700
A0121T Adhoc Relief Allowance 2013		115,000	61,100
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		81,000	43,400
A0122M Adhoc Relief Allowance 2016		352,000	235,600
A0122Y Ad-hoc Relief Allowance 2017		342,000	302,000
A0123G Ad-hoc Relief Allowance-2018		343,000	302,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>171,000</u>	<u>13,000</u>
A01274 Medical Charges		<u>13,000</u>	<u>13,000</u>
001 Medical Charges		13,000	13,000
A01278 Leave Salary		<u>158,000</u>	
001 Leave Salary		158,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BU7034 District Labour Office Bannu			
A03 TOTAL OPERATING EXPENSES		<u>379,000</u>	<u>614,000</u>
A032 TOTAL COMMUNICATIONS		<u>39,000</u>	<u>54,000</u>
A03201 Postage and Telegraph		11,000	11,000
A03202 Telephone and Trunk Call		28,000	43,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>53,000</u>
A03301 Gas		11,000	11,000
A03302 Water		4,000	5,000
A03303 Electricity		<u>15,000</u>	<u>37,000</u>
001 Electricity		15,000	37,000
A034 TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building		150,000	150,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>300,000</u>
A03805 Travelling Allowance		<u>120,000</u>	<u>300,000</u>
001 Travelling Allowance		120,000	300,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>57,000</u>
A03901 Stationery		<u>15,000</u>	<u>25,000</u>
001 Stationery		15,000	25,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>13,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		13,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BU7034 District Labour Office Bannu			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	<u>525,000</u>
A041 TOTAL PENSION		<u>500,000</u>	<u>525,000</u>
A04114 Superannuation Encashment of L.P.R		500,000	525,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BU7034 District Labour Office Bannu			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<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
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
District Labour Office Bannu		7,168,000	5,998,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
CA7033 District Labour Office Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,178,000</u>	<u>3,495,000</u>
A011 TOTAL PAY	8	<u>2,862,000</u>	<u>2,140,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>963,000</u>	<u>740,000</u>
A01101 Total Basic Pay Of Officer	2	<u>963,000</u>	<u>740,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,899,000</u>	<u>1,400,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,899,000</u>	<u>1,400,000</u>
A012 TOTAL ALLOWANCES		<u>2,316,000</u>	<u>1,355,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,144,000</u>	<u>1,333,000</u>
A01202 House Rent Allowance		401,000	200,000
A01203 Conveyance Allowance		455,000	220,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01216 Qualification Allowance		30,000	30,000
A01217 Medical Allowance		268,000	150,000
A0121T Adhoc Relief Allowance 2013		90,000	50,000
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		100,000	40,000
A0122M Adhoc Relief Allowance 2016		200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017		286,000	214,000
A0123G Ad-hoc Relief Allowance-2018		286,000	214,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>150,000</u>	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
CA7033 District Labour Office Charsadda			
001 Leave Salary		150,000	
A03 TOTAL OPERATING EXPENSES		<u>431,000</u>	<u>564,000</u>
A032 TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		30,000	30,000
A033 TOTAL UTILITIES		<u>93,000</u>	<u>97,000</u>
A03301 Gas		20,000	20,000
A03303 Electricity		<u>65,000</u>	<u>65,000</u>
001 Electricity		65,000	65,000
A03304 Hot and Cold Weather Charges		8,000	12,000
A034 TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>207,000</u>
A03402 Rent for Office Building		180,000	207,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>87,000</u>	<u>187,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>180,000</u>
001 Travelling Allowance		80,000	180,000
A03808 Conveyance Charges		<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges		7,000	7,000
A039 TOTAL GENERAL		<u>36,000</u>	<u>38,000</u>
A03901 Stationery		<u>16,000</u>	<u>16,000</u>
001 Stationery		16,000	16,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
CA7033 District Labour Office Charsadda			
A03970 Others		<u>8,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
CA7033 District Labour Office Charsadda			
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
District Labour Office Charsadda		6,627,000	4,075,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
CL7125 District Labour Office Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,376,000</u>	<u>591,000</u>
A011 TOTAL PAY	4	<u>694,000</u>	<u>300,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>100,000</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>100,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>443,000</u>	<u>200,000</u>
A01151 Total Basic Pay Other Staff	3	<u>443,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>682,000</u>	<u>291,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>643,000</u>	<u>284,000</u>
A01202 House Rent Allowance		95,000	50,000
A01203 Conveyance Allowance		140,000	50,000
A0120D Integrated Allowance		60,000	4,000
A01217 Medical Allowance		76,000	50,000
A0121T Adhoc Relief Allowance 2013		17,000	5,000
A0122C Adhoc Relief Allowance - 2015		12,000	5,000
A0122M Adhoc Relief Allowance 2016		56,000	30,000
A0122Y Ad-hoc Relief Allowance 2017		70,000	30,000
A01233 Unattractive Area Allowance		<u>48,000</u>	<u>30,000</u>
001 Unattractive Area Allowance		48,000	30,000
A0123G Ad-hoc Relief Allowance-2018		69,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>39,000</u>	<u>7,000</u>
A01274 Medical Charges		<u>7,000</u>	<u>7,000</u>
001 Medical Charges		7,000	7,000
A01278 Leave Salary		<u>32,000</u>	
001 Leave Salary		32,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
CL7125 District Labour Office Chitral			
A03 TOTAL OPERATING EXPENSES		<u>73,000</u>	<u>4,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	
A03201 Postage and Telegraph		5,000	
A03202 Telephone and Trunk Call		10,000	
A033 TOTAL UTILITIES		<u>10,000</u>	
A03304 Hot and Cold Weather Charges		10,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	
A03805 Travelling Allowance		<u>30,000</u>	
001 Travelling Allowance		30,000	
A03808 Conveyance Charges		<u>5,000</u>	
001 Conveyance Charges		5,000	
A039 TOTAL GENERAL		<u>13,000</u>	<u>4,000</u>
A03901 Stationery		<u>8,000</u>	<u>2,000</u>
001 Stationery		8,000	2,000
A03970 Others		<u>5,000</u>	<u>2,000</u>
001 Others			2,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
CL7125 District Labour Office Chitral			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05270 To Others		<u>200,000</u>	
001 To Others		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	
A13201 Furniture and Fixture		5,000	
District Labour Office Chitral		1,859,000	595,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
DA7194 District Labour Office Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,954,000</u>	<u>2,149,000</u>
A011 TOTAL PAY	8	<u>2,189,000</u>	<u>1,150,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,322,000</u>	<u>550,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,322,000</u>	<u>550,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>867,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	5	<u>867,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES		<u>1,765,000</u>	<u>999,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,603,000</u>	<u>957,000</u>
A01202 House Rent Allowance		263,000	152,000
A01203 Conveyance Allowance		325,000	215,900
A01207 Washing Allowance		2,000	1,250
A01208 Dress Allowance		2,000	1,250
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		168,000	124,400
A0121T Adhoc Relief Allowance 2013		60,000	15,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		35,000	15,000
A0122M Adhoc Relief Allowance 2016		184,000	90,000
A0122Y Ad-hoc Relief Allowance 2017		219,000	115,000
A01233 Unattractive Area Allowance		<u>100,000</u>	<u>88,800</u>
001 Unattractive Area Allowance		100,000	88,800
A0123G Ad-hoc Relief Allowance-2018		221,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>	<u>42,000</u>
A01274 Medical Charges		<u>7,000</u>	<u>7,000</u>
001 Medical Charges		7,000	7,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
DA7194 District Labour Office Dir Lower			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A01284 Firewood Allowance		50,000	35,000
A03 TOTAL OPERATING EXPENSES		<u>89,000</u>	<u>287,000</u>
A032 TOTAL COMMUNICATIONS		<u>16,000</u>	<u>6,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		10,000	
A033 TOTAL UTILITIES		<u>20,000</u>	<u>100,000</u>
A03303 Electricity			<u>100,000</u>
001 Electricity			100,000
A03304 Hot and Cold Weather Charges		20,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>30,000</u>	<u>140,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>120,000</u>
001 Travelling Allowance		20,000	120,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
A039 TOTAL GENERAL		<u>23,000</u>	<u>41,000</u>
A03901 Stationery		<u>8,000</u>	<u>15,000</u>
001 Stationery		8,000	15,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>
001 Payments to Others for Service Rendered			6,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		15,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
DA7194 District Labour Office Dir Lower			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
DA7194 District Labour Office Dir Lower			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment		6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		5,000	10,000
District Labour Office Dir Lower		4,456,000	2,456,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
DI7034 District Labour Office D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,492,000</u>	<u>3,173,000</u>
A011 TOTAL PAY	10	<u>2,745,000</u>	<u>1,985,100</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,687,000</u>	<u>679,600</u>
A01101 Total Basic Pay Of Officer	4	<u>1,687,000</u>	<u>679,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,058,000</u>	<u>1,305,500</u>
A01151 Total Basic Pay Other Staff	6	<u>1,058,000</u>	<u>1,305,500</u>
A012 TOTAL ALLOWANCES		<u>1,747,000</u>	<u>1,187,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,631,000</u>	<u>1,176,900</u>
A01202 House Rent Allowance		252,000	125,000
A01203 Conveyance Allowance		334,000	225,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,700
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		175,000	175,000
A0121T Adhoc Relief Allowance 2013		57,000	50,000
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		39,000	39,000
A0122M Adhoc Relief Allowance 2016		198,000	150,000
A0122Y Ad-hoc Relief Allowance 2017		274,000	199,000
A0123G Ad-hoc Relief Allowance-2018		274,000	199,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
DI7034 District Labour Office D I Khan			
A03 TOTAL OPERATING EXPENSES		<u>651,000</u>	<u>627,000</u>
A032 TOTAL COMMUNICATIONS		<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		35,000	40,000
A033 TOTAL UTILITIES		<u>92,000</u>	<u>102,000</u>
A03301 Gas			5,000
A03302 Water			5,000
A03303 Electricity		<u>85,000</u>	<u>80,000</u>
001 Electricity		85,000	80,000
A03304 Hot and Cold Weather Charges		7,000	12,000
A034 TOTAL OCCUPANCY COSTS		<u>417,000</u>	<u>330,000</u>
A03402 Rent for Office Building		417,000	330,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>72,000</u>	<u>120,000</u>
A03805 Travelling Allowance		<u>72,000</u>	<u>120,000</u>
001 Travelling Allowance		72,000	120,000
A039 TOTAL GENERAL		<u>30,000</u>	<u>30,000</u>
A03901 Stationery		<u>12,000</u>	<u>12,000</u>
001 Stationery		12,000	12,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>6,000</u>	<u>6,000</u>
001 Others			6,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
DI7034 District Labour Office D I Khan			
002 Other Contingencies		6,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
DI7034 District Labour Office D I Khan			
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
District Labour Office D I Khan		5,555,000	3,810,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
HR7030 Assistant Program Officer Worker Education Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,641,000</u>	<u>2,848,000</u>
A011 TOTAL PAY	9	<u>2,259,000</u>	<u>1,784,800</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>448,000</u>	<u>212,900</u>
A01101 Total Basic Pay Of Officer	1	<u>448,000</u>	<u>212,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,811,000</u>	<u>1,571,900</u>
A01151 Total Basic Pay Other Staff	8	<u>1,811,000</u>	<u>1,571,900</u>
A012 TOTAL ALLOWANCES		<u>1,382,000</u>	<u>1,063,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,266,000</u>	<u>1,052,200</u>
A01202 House Rent Allowance		218,000	162,900
A01203 Conveyance Allowance		225,000	210,000
A01207 Washing Allowance		4,000	
A0120D Integrated Allowance		11,000	5,400
A01217 Medical Allowance		160,000	142,900
A0121T Adhoc Relief Allowance 2013		32,000	32,000
A0122C Adhoc Relief Allowance - 2015		22,000	22,000
A0122M Adhoc Relief Allowance 2016		142,000	120,000
A0122Y Ad-hoc Relief Allowance 2017		226,000	178,500
A0123G Ad-hoc Relief Allowance-2018		226,000	178,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
HR7030 Assistant Program Officer Worker Education Haripur			
A03 TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>575,000</u>
A032 TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		26,000	26,000
A033 TOTAL UTILITIES		<u>74,000</u>	<u>44,000</u>
A03301 Gas		20,000	11,000
A03302 Water		4,000	3,000
A03303 Electricity		<u>50,000</u>	<u>30,000</u>
001 Electricity		50,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>345,000</u>
A03402 Rent for Office Building		300,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>40,000</u>
A03805 Travelling Allowance		<u>17,000</u>	<u>20,000</u>
001 Travelling Allowance		17,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		15,000	15,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>68,000</u>	<u>116,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03902 Printing and Publication		<u>11,000</u>	<u>11,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
HR7030 Assistant Program Officer Worker Education Haripur			
001 Printing and publication		11,000	11,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity		25,000	25,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>60,000</u>
001 Payments to Others for Service Rendered		12,000	60,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
HR7030 Assistant Program Officer Worker Education Haripur			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>32,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT		<u>15,000</u>	
A13001 Transport		<u>15,000</u>	
001 Transport		15,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>15,000</u>
001 Machinery and Equipment		8,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>9,000</u>	<u>15,000</u>
A13201 Furniture and Fixture		9,000	15,000
Assistant Program Officer Worker Education Haripur		4,584,000	3,453,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
HR7031 Office of Deputy Director Labour Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,198,000</u>	<u>7,617,000</u>
A011 TOTAL PAY	17	<u>5,888,000</u>	<u>4,728,600</u>
A011-1 TOTAL PAY OF OFFICERS	8	<u>3,787,000</u>	<u>3,328,600</u>
A01101 Total Basic Pay Of Officer	8	<u>3,787,000</u>	<u>3,328,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>2,101,000</u>	<u>1,400,000</u>
A01151 Total Basic Pay Other Staff	9	<u>2,101,000</u>	<u>1,400,000</u>
A012 TOTAL ALLOWANCES		<u>4,310,000</u>	<u>2,888,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,188,000</u>	<u>2,765,400</u>
A01202 House Rent Allowance		702,000	408,300
A01203 Conveyance Allowance		952,000	535,100
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		17,000	16,400
A01217 Medical Allowance		470,000	304,100
A0121T Adhoc Relief Allowance 2013		161,000	103,000
A01226 Computer Allowance		36,000	24,000
A0122C Adhoc Relief Allowance - 2015		102,000	65,400
A0122M Adhoc Relief Allowance 2016		566,000	359,500
A0122Y Ad-hoc Relief Allowance 2017		588,000	473,000
A0123G Ad-hoc Relief Allowance-2018		590,000	473,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>123,000</u>
A01274 Medical Charges		<u>17,000</u>	<u>123,000</u>
001 Medical Charges		17,000	123,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
HR7031 Office of Deputy Director Labour Haripur			
A03 TOTAL OPERATING EXPENSES		<u>595,000</u>	<u>708,000</u>
A032 TOTAL COMMUNICATIONS		<u>76,000</u>	<u>80,000</u>
A03201 Postage and Telegraph		11,000	15,000
A03202 Telephone and Trunk Call		65,000	65,000
A033 TOTAL UTILITIES		<u>130,000</u>	<u>125,000</u>
A03301 Gas		15,000	30,000
A03303 Electricity		<u>100,000</u>	<u>80,000</u>
001 Electricity		100,000	80,000
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>420,000</u>
A03805 Travelling Allowance		<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance		200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	120,000
A039 TOTAL GENERAL		<u>69,000</u>	<u>83,000</u>
A03901 Stationery		<u>35,000</u>	<u>45,000</u>
001 Stationery		35,000	45,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>16,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		16,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
HR7031 Office of Deputy Director Labour Haripur			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>48,000</u>	<u>83,000</u>
A130 TOTAL TRANSPORT		<u>25,000</u>	<u>60,000</u>
A13001 Transport		<u>25,000</u>	<u>60,000</u>
001 Transport		25,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>13,000</u>	<u>13,000</u>
A13101 Machinery and Equipment		<u>13,000</u>	<u>13,000</u>
001 Machinery and Equipment		13,000	13,000
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
Office of Deputy Director Labour Haripur		11,241,000	8,408,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
KK7143 District Labour Office Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,588,000</u>	<u>2,083,000</u>
A011 TOTAL PAY	5	<u>1,460,000</u>	<u>1,270,700</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,102,000</u>	<u>909,800</u>
A01101 Total Basic Pay Of Officer	3	<u>1,102,000</u>	<u>909,800</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>358,000</u>	<u>360,900</u>
A01151 Total Basic Pay Other Staff	2	<u>358,000</u>	<u>360,900</u>
A012 TOTAL ALLOWANCES		<u>1,128,000</u>	<u>812,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,012,000</u>	<u>801,300</u>
A01202 House Rent Allowance		171,000	132,000
A01203 Conveyance Allowance		234,000	194,600
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		116,000	83,400
A0121T Adhoc Relief Allowance 2013		34,000	19,700
A01226 Computer Allowance		18,000	13,500
A0122C Adhoc Relief Allowance - 2015		21,000	13,200
A0122M Adhoc Relief Allowance 2016		120,000	99,500
A0122Y Ad-hoc Relief Allowance 2017		146,000	120,000
A0123G Ad-hoc Relief Allowance-2018		146,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
KK7143 District Labour Office Karak			
A03 TOTAL OPERATING EXPENSES		<u>95,000</u>	<u>74,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>25,000</u>	<u>5,000</u>
A03303 Electricity		<u>20,000</u>	
001 Electricity		20,000	
A03304 Hot and Cold Weather Charges		5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>35,000</u>	<u>40,000</u>
A03805 Travelling Allowance		<u>35,000</u>	<u>40,000</u>
001 Travelling Allowance		35,000	40,000
A039 TOTAL GENERAL		<u>30,000</u>	<u>24,000</u>
A03901 Stationery		<u>7,000</u>	<u>7,000</u>
001 Stationery		7,000	7,000
A03907 Advertising & Publicity		<u>6,000</u>	
001 Advertising and Publicity		6,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
KK7143 District Labour Office Karak			
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>6,000</u>	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>3,000</u>	
A13101 Machinery and Equipment		<u>3,000</u>	
001 Machinery and Equipment		3,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>3,000</u>	
A13201 Furniture and Fixture		3,000	
District Labour Office Karak		3,089,000	2,157,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
KT7036 District Labour Office Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,256,000</u>	<u>4,550,000</u>
A011 TOTAL PAY	13	<u>3,723,000</u>	<u>2,700,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>1,386,000</u>	<u>900,000</u>
A01101 Total Basic Pay Of Officer	3	<u>1,386,000</u>	<u>900,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,337,000</u>	<u>1,800,000</u>
A01151 Total Basic Pay Other Staff	10	<u>2,337,000</u>	<u>1,800,000</u>
A012 TOTAL ALLOWANCES		<u>3,533,000</u>	<u>1,850,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,991,000</u>	<u>1,799,000</u>
A01202 House Rent Allowance		450,000	280,000
A01203 Conveyance Allowance		583,000	380,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		17,000	15,400
A01217 Medical Allowance		313,000	220,000
A0121T Adhoc Relief Allowance 2013		171,000	70,000
A0122C Adhoc Relief Allowance - 2015		368,000	60,000
A0122M Adhoc Relief Allowance 2016		340,000	230,000
A0122Y Ad-hoc Relief Allowance 2017		372,000	270,000
A0123G Ad-hoc Relief Allowance-2018		373,000	270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>542,000</u>	<u>51,000</u>
A01274 Medical Charges		<u>17,000</u>	<u>17,000</u>
001 Medical Charges		17,000	17,000
A01278 Leave Salary		<u>525,000</u>	<u>34,000</u>
001 Leave Salary		525,000	34,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
KT7036 District Labour Office Kohat			
A03 TOTAL OPERATING EXPENSES		<u>785,000</u>	<u>841,900</u>
A032 TOTAL COMMUNICATIONS		<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph		9,000	9,000
A03202 Telephone and Trunk Call		45,000	45,000
A033 TOTAL UTILITIES		<u>89,000</u>	<u>90,300</u>
A03301 Gas		17,000	14,300
A03302 Water		6,000	
A03303 Electricity		<u>51,000</u>	<u>51,000</u>
001 Electricity		51,000	51,000
A03304 Hot and Cold Weather Charges		15,000	25,000
A034 TOTAL OCCUPANCY COSTS		<u>445,000</u>	<u>449,600</u>
A03402 Rent for Office Building		445,000	449,600
A038 TOTAL TRAVEL & TRANSPORTATION		<u>163,000</u>	<u>209,000</u>
A03805 Travelling Allowance		<u>155,000</u>	<u>200,000</u>
001 Travelling Allowance		155,000	200,000
A03808 Conveyance Charges		<u>8,000</u>	<u>9,000</u>
001 Conveyance Charges		8,000	9,000
A039 TOTAL GENERAL		<u>34,000</u>	<u>39,000</u>
A03901 Stationery		<u>13,000</u>	<u>15,000</u>
001 Stationery		13,000	15,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>9,000</u>	<u>12,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
KT7036 District Labour Office Kohat			
001 Others			12,000
002 Other Contingencies		9,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>746,100</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>746,100</u>
A04114 Superannuation Encashment of L.P.R		400,000	746,100
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>15,000</u>	<u>15,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<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
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
District Labour Office Kohat		8,956,000	6,153,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
LK7027 District Labour Office Lakki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>807,000</u>	<u>569,000</u>
A011 TOTAL PAY	2	<u>444,000</u>	<u>331,900</u>
A011-2 TOTAL PAY OF OTHER STAFF	2	<u>444,000</u>	<u>331,900</u>
A01151 Total Basic Pay Other Staff	2	<u>444,000</u>	<u>331,900</u>
A012 TOTAL ALLOWANCES		<u>363,000</u>	<u>237,100</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>302,000</u>	<u>229,100</u>
A01202 House Rent Allowance		56,000	38,500
A01203 Conveyance Allowance		66,000	44,600
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		54,000	36,000
A0121T Adhoc Relief Allowance 2013		11,000	7,200
A0122C Adhoc Relief Allowance - 2015		8,000	5,100
A0122M Adhoc Relief Allowance 2016		13,000	25,900
A0122Y Ad-hoc Relief Allowance 2017		44,000	33,200
A0123G Ad-hoc Relief Allowance-2018		44,000	33,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>61,000</u>	<u>8,000</u>
A01274 Medical Charges		<u>8,000</u>	<u>8,000</u>
001 Medical Charges		8,000	8,000
A01278 Leave Salary		<u>53,000</u>	
001 Leave Salary		53,000	
A03 TOTAL OPERATING EXPENSES		<u>54,000</u>	<u>67,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
041			
0413			
041309			
LK7027			
A033	TOTAL UTILITIES	<u>5,000</u>	<u>5,000</u>
A03304	Hot and Cold Weather Charges	5,000	5,000
A034	TOTAL OCCUPANCY COSTS	<u>10,000</u>	
A03402	Rent for Office Building	10,000	
A038	TOTAL TRAVEL & TRANSPORTATION	<u>25,000</u>	<u>48,000</u>
A03805	Travelling Allowance	<u>25,000</u>	<u>48,000</u>
001	Travelling Allowance	25,000	48,000
A039	TOTAL GENERAL	<u>9,000</u>	<u>9,000</u>
A03901	Stationery	<u>9,000</u>	<u>9,000</u>
001	Stationery	9,000	9,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>400,000</u>	-
A052	TOTAL GRANTS-DOMESTIC	<u>400,000</u>	
A05216	Fin. Assis. to the families of G. Serv. who expire	<u>400,000</u>	
001	Fin. Assis. to the families of G.Serv. who exp	400,000	
A13	TOTAL REPAIRS AND MAINTENANCE	<u>10,000</u>	
A131	TOTAL MACHINERY AND EQUIPMENT	<u>5,000</u>	
A13101	Machinery and Equipment	<u>5,000</u>	

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041309 LABOUR WELFARE MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041309	LABOUR WELFARE MEASURES		

LK7027 District Labour Office Lakki Marwat

001	Machinery and Equipment	5,000	
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A132	TOTAL FURNITURE AND FIXTURE	<u>5,000</u>	
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A13201	Furniture and Fixture	5,000	
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District Labour Office Lakki Marwat	1,271,000	636,000
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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
MA7035 District Labour Officer Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,334,000</u>	<u>2,571,000</u>
A011 TOTAL PAY	8	<u>1,972,000</u>	<u>1,571,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>329,000</u>	<u>171,000</u>
A01101 Total Basic Pay Of Officer	1	<u>329,000</u>	<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,643,000</u>	<u>1,400,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,643,000</u>	<u>1,400,000</u>
A012 TOTAL ALLOWANCES		<u>1,362,000</u>	<u>1,000,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,240,000</u>	<u>983,000</u>
A01202 House Rent Allowance		164,000	149,700
A01203 Conveyance Allowance		266,000	209,300
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		12,000	10,800
A01217 Medical Allowance		156,000	131,500
A0121T Adhoc Relief Allowance 2013		50,000	34,900
A0122C Adhoc Relief Allowance - 2015		37,000	26,800
A0122M Adhoc Relief Allowance 2016		156,000	102,400
A0122Y Ad-hoc Relief Allowance 2017		197,000	157,000
A0123G Ad-hoc Relief Allowance-2018		198,000	157,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>17,000</u>
A01274 Medical Charges		<u>17,000</u>	<u>17,000</u>
001 Medical Charges		17,000	17,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
MA7035 District Labour Officer Mansehra			
A03 TOTAL OPERATING EXPENSES		<u>282,000</u>	<u>328,500</u>
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph		3,000	3,000
A033 TOTAL UTILITIES		<u>44,000</u>	<u>51,000</u>
A03302 Water		3,000	3,000
A03303 Electricity		<u>35,000</u>	<u>30,000</u>
001 Electricity		35,000	30,000
A03304 Hot and Cold Weather Charges		6,000	18,000
A034 TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>127,600</u>
A03402 Rent for Office Building		180,000	127,600
A038 TOTAL TRAVEL & TRANSPORTATION		<u>27,000</u>	<u>118,900</u>
A03805 Travelling Allowance		<u>27,000</u>	<u>118,900</u>
001 Travelling Allowance		27,000	118,900
A039 TOTAL GENERAL		<u>28,000</u>	<u>28,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>6,000</u>	<u>6,000</u>
001 Others			6,000
002 Other Contingencies		6,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
MA7035 District Labour Officer Mansehra			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,500</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment		4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,500</u>
A13201 Furniture and Fixture		6,000	6,500
District Labour Officer Mansehra		4,126,000	2,910,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
MD7128 District Labour Office Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>472,000</u>	<u>304,000</u>
A011 TOTAL PAY	1	<u>211,000</u>	<u>175,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	1	<u>211,000</u>	<u>175,200</u>
A01151 Total Basic Pay Other Staff	1	<u>211,000</u>	<u>175,200</u>
A012 TOTAL ALLOWANCES		<u>261,000</u>	<u>128,800</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>145,000</u>	<u>117,800</u>
A01202 House Rent Allowance		23,000	17,800
A01203 Conveyance Allowance		24,000	20,000
A01217 Medical Allowance		18,000	15,000
A0121T Adhoc Relief Allowance 2013		5,000	3,500
A0122C Adhoc Relief Allowance - 2015		4,000	2,600
A0122M Adhoc Relief Allowance 2016		17,000	13,500
A0122Y Ad-hoc Relief Allowance 2017		21,000	17,700
A01233 Unattractive Area Allowance		<u>12,000</u>	<u>10,000</u>
001 Unattractive Area Allowance		12,000	10,000
A0123G Ad-hoc Relief Allowance-2018		21,000	17,700
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>44,000</u>	<u>42,000</u>
A032 TOTAL COMMUNICATIONS		<u>4,000</u>	<u>2,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
MD7128 District Labour Office Malakand			
A03201 Postage and Telegraph		4,000	2,000
A033 TOTAL UTILITIES		<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges		15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance		<u>12,000</u>	<u>12,000</u>
001 Travelling Allowance		12,000	12,000
A03808 Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges		3,000	3,000
A039 TOTAL GENERAL		<u>10,000</u>	<u>10,000</u>
A03901 Stationery		<u>6,000</u>	<u>6,000</u>
001 Stationery		6,000	6,000
A03970 Others		<u>4,000</u>	<u>4,000</u>
001 Others			4,000
002 Other Contingencies		4,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment		4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture		4,000	4,000

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041309 LABOUR WELFARE MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041309	LABOUR WELFARE MEASURES		

MD7128 District Labour Office Malakand

A137 TOTAL COMPUTER EQUIPMENT

4,000

A13701 Hardware

4,000

District Labour Office Malakand

524,000

358,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
MR7035 District Labour Office Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>6,684,000</u>	<u>5,824,000</u>
A011 TOTAL PAY	14	<u>4,102,000</u>	<u>3,681,800</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,632,000</u>	<u>900,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,632,000</u>	<u>900,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,470,000</u>	<u>2,781,800</u>
A01151 Total Basic Pay Other Staff	10	<u>2,470,000</u>	<u>2,781,800</u>
A012 TOTAL ALLOWANCES		<u>2,582,000</u>	<u>2,142,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,466,000</u>	<u>2,101,200</u>
A01202 House Rent Allowance		353,000	276,000
A01203 Conveyance Allowance		484,000	424,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		17,000	16,200
A01217 Medical Allowance		264,000	223,000
A0121T Adhoc Relief Allowance 2013		97,000	120,000
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		67,000	68,400
A0122M Adhoc Relief Allowance 2016		342,000	264,000
A0122Y Ad-hoc Relief Allowance 2017		410,000	350,000
A0123G Ad-hoc Relief Allowance-2018		410,000	350,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>41,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	<u>30,000</u>
001 Leave Salary		105,000	30,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
MR7035 District Labour Office Mardan			
A03 TOTAL OPERATING EXPENSES		<u>1,148,000</u>	<u>638,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>712,000</u>	<u>103,000</u>
A03303 Electricity		<u>700,000</u>	<u>80,000</u>
001 Electricity		700,000	80,000
A03304 Hot and Cold Weather Charges		12,000	23,000
A034 TOTAL OCCUPANCY COSTS		<u>276,000</u>	<u>317,000</u>
A03402 Rent for Office Building		276,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>62,000</u>	<u>101,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>86,000</u>
001 Travelling Allowance		50,000	86,000
A03808 Conveyance Charges		<u>12,000</u>	<u>15,000</u>
001 Conveyance Charges		12,000	15,000
A039 TOTAL GENERAL		<u>43,000</u>	<u>62,000</u>
A03901 Stationery		<u>18,000</u>	<u>30,000</u>
001 Stationery		18,000	30,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>13,000</u>	<u>20,000</u>
001 Others			20,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
MR7035 District Labour Office Mardan			
002 Other Contingencies		13,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>20,000</u>
001 Machinery and Equipment		10,000	20,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		8,000	10,000
District Labour Office Mardan		8,850,000	6,492,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
NR7030 District Labour Office Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,465,000</u>	<u>4,338,000</u>
A011 TOTAL PAY	13	<u>3,171,000</u>	<u>2,640,400</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,534,000</u>	<u>563,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,534,000</u>	<u>563,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	9	<u>1,637,000</u>	<u>2,077,400</u>
A01151 Total Basic Pay Other Staff	9	<u>1,637,000</u>	<u>2,077,400</u>
A012 TOTAL ALLOWANCES		<u>2,294,000</u>	<u>1,697,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,178,000</u>	<u>1,686,600</u>
A01202 House Rent Allowance		362,000	269,200
A01203 Conveyance Allowance		475,000	352,200
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		17,000	16,200
A01217 Medical Allowance		283,000	218,500
A0121T Adhoc Relief Allowance 2013		82,000	60,800
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		57,000	41,700
A0122M Adhoc Relief Allowance 2016		273,000	200,000
A0122Y Ad-hoc Relief Allowance 2017		291,000	259,200
A0123G Ad-hoc Relief Allowance-2018		316,000	259,200
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
NR7030 District Labour Office Nowshera			
A03 TOTAL OPERATING EXPENSES		<u>736,000</u>	<u>892,000</u>
A032 TOTAL COMMUNICATIONS		<u>45,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		40,000	50,000
A033 TOTAL UTILITIES		<u>98,000</u>	<u>82,000</u>
A03301 Gas		20,000	20,000
A03303 Electricity		<u>66,000</u>	<u>50,000</u>
001 Electricity		66,000	50,000
A03304 Hot and Cold Weather Charges		12,000	12,000
A034 TOTAL OCCUPANCY COSTS		<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building		480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>68,000</u>	<u>230,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>220,000</u>
001 Travelling Allowance		60,000	220,000
A03808 Conveyance Charges		<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges		8,000	10,000
A039 TOTAL GENERAL		<u>45,000</u>	<u>45,000</u>
A03901 Stationery		<u>16,000</u>	<u>16,000</u>
001 Stationery		16,000	16,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>17,000</u>	<u>17,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
NR7030 District Labour Office Nowshera			
001 Others			17,000
002 Other Contingencies		17,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
District Labour Office Nowshera		6,717,000	5,246,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR5482 Secretary Labour Department			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>33,285,000</u>	<u>37,015,000</u>
A011 TOTAL PAY	45	<u>16,518,000</u>	<u>14,783,000</u>
A011-1 TOTAL PAY OF OFFICERS	17	<u>11,034,000</u>	<u>9,583,000</u>
A01101 Total Basic Pay Of Officer	<u>17</u>	<u>10,980,000</u>	<u>9,514,000</u>
A01103 Special Pay		48,000	39,000
A01105 Qualification Pay		6,000	30,000
A011-2 TOTAL PAY OF OTHER STAFF	28	<u>5,484,000</u>	<u>5,200,000</u>
A01151 Total Basic Pay Other Staff	<u>28</u>	<u>5,464,000</u>	<u>5,200,000</u>
A01152 Personal pay		20,000	
A012 TOTAL ALLOWANCES		<u>16,767,000</u>	<u>22,232,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>16,329,000</u>	<u>19,708,000</u>
A01201 Senior Post Allowance		17,000	15,000
A01202 House Rent Allowance		1,283,000	1,500,000
A01203 Conveyance Allowance		1,409,000	1,300,000
A01207 Washing Allowance		11,000	7,000
A01208 Dress Allowance		6,000	5,000
A0120D Integrated Allowance		55,000	64,000
A0120E Housing Subsidy Allowance		611,000	610,000
A0120N Special allowances @ 30% of basic pay for Secretar		5,913,000	4,500,000
A01217 Medical Allowance		1,040,000	950,000
A0121T Adhoc Relief Allowance 2013		386,000	320,000
A01224 Entertainment Allowance		15,000	14,000
A01228 Orderly Allowance		163,000	154,000
A0122C Adhoc Relief Allowance - 2015		269,000	210,000
A0122M Adhoc Releif Allowance 2016		1,500,000	1,150,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR5482 Secretary Labour Department			
A0122N Special Conveyance Allowance to Disbalded Employees		30,000	
A0122Y Ad-hoc Relief Allowance 2017		1,661,000	1,480,000
A01238 Charge allowance			36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,600,000
A0123G Ad-hoc Relief Allowance-2018		1,645,000	1,500,000
A01241 Utility allowance for electricity		240,000	220,000
A01250 Incentive Allowance		<u>75,000</u>	<u>73,000</u>
001 Incentive Allowance		75,000	73,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>438,000</u>	<u>2,524,000</u>
A01271 Overtime Allowance		72,000	70,000
A01274 Medical Charges		<u>66,000</u>	<u>80,000</u>
001 Medical Charges		66,000	80,000
A01278 Leave Salary		<u>300,000</u>	<u>2,374,000</u>
001 Leave Salary		300,000	2,374,000
A03 TOTAL OPERATING EXPENSES		<u>2,208,000</u>	<u>2,530,000</u>
A032 TOTAL COMMUNICATIONS		<u>326,000</u>	<u>330,000</u>
A03201 Postage and Telegraph		16,000	20,000
A03202 Telephone and Trunk Call		310,000	310,000
A033 TOTAL UTILITIES		<u>330,000</u>	<u>80,000</u>
A03301 Gas		50,000	
A03303 Electricity		<u>200,000</u>	
001 Electricity		200,000	
A03304 Hot and Cold Weather Charges		80,000	80,000
A036 TOTAL MOTOR VEHICLES		<u>30,000</u>	
A03670 Others		<u>30,000</u>	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR5482 Secretary Labour Department			
001 Others		30,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>997,000</u>	<u>1,435,000</u>
A03805 Travelling Allowance		<u>320,000</u>	<u>850,000</u>
001 Travelling Allowance		320,000	850,000
A03806 Transportation of Goods		<u>15,000</u>	
001 Transportation of Goods		15,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>423,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		500,000	423,000
A03808 Conveyance Charges		<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges		12,000	12,000
A03809 CNG Charges (Govt)		150,000	150,000
A039 TOTAL GENERAL		<u>525,000</u>	<u>685,000</u>
A03901 Stationery		<u>170,000</u>	<u>230,000</u>
001 Stationery		170,000	230,000
A03902 Printing and Publication		<u>110,000</u>	<u>90,000</u>
001 Printing and publication		110,000	90,000
A03905 Newspapers Periodicals and Books		50,000	50,000
A03906 Uniforms and Protective Clothing		40,000	40,000
A03907 Advertising & Publicity		<u>70,000</u>	<u>120,000</u>
001 Advertising and Publicity		70,000	120,000
A03917 Law Charges		15,000	15,000
A03970 Others		<u>70,000</u>	<u>140,000</u>
001 Others			140,000
002 Other Contingencies		70,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>600,000</u>	<u>1,269,000</u>
A041 TOTAL PENSION		<u>600,000</u>	<u>1,269,000</u>
A04114 Superannuation Encashment of L.P.R		600,000	1,269,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR5482 Secretary Labour Department			
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>1,000,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC		<u>1,000,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	600,000
A06 TOTAL TRANSFERS		<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS		<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts		30,000	30,000
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR5482 Secretary Labour Department			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>350,000</u>	<u>405,000</u>
A130 TOTAL TRANSPORT		<u>230,000</u>	<u>250,000</u>
A13001 Transport		<u>230,000</u>	<u>250,000</u>
001 Transport		230,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>75,000</u>	<u>110,000</u>
A13101 Machinery and Equipment		<u>75,000</u>	<u>110,000</u>
001 Machinery and Equipment		75,000	110,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture		45,000	45,000
Secretary Labour Department		37,475,000	41,849,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR5861 Lumpsum at the Disposal of F.D			
A03 TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>8,000,000</u>
A039 TOTAL GENERAL		<u>30,000,000</u>	<u>8,000,000</u>
A03970 Others		<u>30,000,000</u>	<u>8,000,000</u>
001 Others			8,000,000
037 L.S. at the disposal of F.D.		30,000,000	
Lumpsum at the Disposal of F.D		30,000,000	8,000,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR7041 District Labour Office Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,358,000</u>	<u>8,794,000</u>
A011 TOTAL PAY	21	<u>7,093,000</u>	<u>5,457,000</u>
A011-1 TOTAL PAY OF OFFICERS	6	<u>2,540,000</u>	<u>2,457,000</u>
A01101 Total Basic Pay Of Officer	6	<u>2,540,000</u>	<u>2,457,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	15	<u>4,553,000</u>	<u>3,000,000</u>
A01151 Total Basic Pay Other Staff	15	<u>4,483,000</u>	<u>3,000,000</u>
A01152 Personal pay		70,000	
A012 TOTAL ALLOWANCES		<u>4,265,000</u>	<u>3,337,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>4,138,000</u>	<u>3,315,000</u>
A01202 House Rent Allowance		770,000	770,000
A01203 Conveyance Allowance		690,000	490,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		17,000	16,200
A0120E Housing Subsidy Allowance		115,000	
A01217 Medical Allowance		382,000	320,000
A0121T Adhoc Relief Allowance 2013		142,000	110,000
A01226 Computer Allowance		18,000	8,200
A0122C Adhoc Relief Allowance - 2015		105,000	85,000
A0122M Adhoc Relief Allowance 2016		490,000	420,000
A0122Y Ad-hoc Relief Allowance 2017		702,000	546,000
A0123G Ad-hoc Relief Allowance-2018		703,000	546,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR7041 District Labour Office Peshawar			
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>1,149,000</u>	<u>1,346,000</u>
A032 TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		50,000	50,000
A033 TOTAL UTILITIES		<u>97,000</u>	<u>100,000</u>
A03303 Electricity		<u>80,000</u>	<u>80,000</u>
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		17,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>630,000</u>	<u>670,000</u>
A03402 Rent for Office Building		630,000	670,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>448,000</u>
A03805 Travelling Allowance		<u>170,000</u>	<u>250,000</u>
001 Travelling Allowance		170,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>25,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		25,000	65,000
A03808 Conveyance Charges		<u>15,000</u>	<u>23,000</u>
001 Conveyance Charges		15,000	23,000
A03809 CNG Charges (Govt)		60,000	110,000
A039 TOTAL GENERAL		<u>97,000</u>	<u>73,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR7041 District Labour Office Peshawar			
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03907 Advertising & Publicity		<u>30,000</u>	
001 Advertising and Publicity		30,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered		12,000	18,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>3,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR7041 District Labour Office Peshawar			
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>84,000</u>	<u>159,000</u>
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>130,000</u>
A13001 Transport		<u>55,000</u>	<u>130,000</u>
001 Transport		55,000	130,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>24,000</u>	<u>24,000</u>
A13101 Machinery and Equipment		<u>24,000</u>	<u>24,000</u>
001 Machinery and Equipment		24,000	24,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000

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041309 LABOUR WELFARE MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041309	LABOUR WELFARE MEASURES		

PR7041 District Labour Office Peshawar

District Labour Office Peshawar

13,594,000

10,299,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
SU7034 District Labour Office Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,663,000</u>	<u>3,140,000</u>
A011 TOTAL PAY	10	<u>3,409,000</u>	<u>1,832,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>1,753,000</u>	<u>600,000</u>
A01101 Total Basic Pay Of Officer	4	<u>1,753,000</u>	<u>600,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,656,000</u>	<u>1,232,000</u>
A01151 Total Basic Pay Other Staff	6	<u>1,656,000</u>	<u>1,232,000</u>
A012 TOTAL ALLOWANCES		<u>2,254,000</u>	<u>1,308,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,043,000</u>	<u>1,297,000</u>
A01202 House Rent Allowance		267,000	140,000
A01203 Conveyance Allowance		412,000	281,500
A01207 Washing Allowance		2,000	1,050
A01208 Dress Allowance		2,000	1,050
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		237,000	129,700
A0121T Adhoc Relief Allowance 2013		60,000	45,000
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		55,000	30,600
A0122M Adhoc Relief Allowance 2016		300,000	154,700
A0122Y Ad-hoc Relief Allowance 2017		341,000	251,000
A0123G Ad-hoc Relief Allowance-2018		343,000	251,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
SU7034 District Labour Office Swabi			
A03 TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>386,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>44,000</u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		21,000	40,000
A033 TOTAL UTILITIES		<u>60,000</u>	<u>85,000</u>
A03303 Electricity		<u>50,000</u>	<u>70,000</u>
001 Electricity		50,000	70,000
A03304 Hot and Cold Weather Charges		10,000	15,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	
A03402 Rent for Office Building		200,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>145,000</u>	<u>210,000</u>
A03805 Travelling Allowance		<u>135,000</u>	<u>200,000</u>
001 Travelling Allowance		135,000	200,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>47,000</u>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	20,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>13,000</u>	<u>15,000</u>
001 Others			15,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
SU7034 District Labour Office Swabi			
002 Other Contingencies		13,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	<u>696,000</u>
A041 TOTAL PENSION		<u>200,000</u>	<u>696,000</u>
A04114 Superannuation Encashment of L.P.R		200,000	696,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>12,000</u>
001 Machinery and Equipment		8,000	12,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
District Labour Office Swabi		6,549,000	4,242,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
SW7035 District Labour Office Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,445,000</u>	<u>5,947,000</u>
A011 TOTAL PAY	15	<u>4,335,000</u>	<u>3,594,800</u>
A011-1 TOTAL PAY OF OFFICERS	5	<u>1,883,000</u>	<u>2,003,000</u>
A01101 Total Basic Pay Of Officer	5	<u>1,883,000</u>	<u>2,003,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,452,000</u>	<u>1,591,800</u>
A01151 Total Basic Pay Other Staff	10	<u>2,452,000</u>	<u>1,591,800</u>
A012 TOTAL ALLOWANCES		<u>3,110,000</u>	<u>2,352,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,988,000</u>	<u>2,335,200</u>
A01202 House Rent Allowance		449,000	314,000
A01203 Conveyance Allowance		631,000	477,400
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		11,000	9,200
A01217 Medical Allowance		305,000	224,700
A0121T Adhoc Relief Allowance 2013		95,000	78,500
A01226 Computer Allowance		19,000	6,000
A0122C Adhoc Relief Allowance - 2015		63,000	60,500
A0122M Adhoc Relief Allowance 2016		313,000	279,500
A0122Y Ad-hoc Relief Allowance 2017		434,000	351,000
A01233 Unattractive Area Allowance		<u>228,000</u>	<u>179,800</u>
001 Unattractive Area Allowance		228,000	179,800
A0123G Ad-hoc Relief Allowance-2018		436,000	351,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>17,000</u>
A01274 Medical Charges		<u>17,000</u>	<u>17,000</u>
001 Medical Charges		17,000	17,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
SW7035 District Labour Office Swat			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>656,000</u>	<u>595,000</u>
A032 TOTAL COMMUNICATIONS		<u>22,000</u>	<u>54,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		16,000	48,000
A033 TOTAL UTILITIES		<u>125,000</u>	<u>195,000</u>
A03303 Electricity		<u>35,000</u>	<u>35,000</u>
001 Electricity		35,000	35,000
A03304 Hot and Cold Weather Charges		90,000	160,000
A034 TOTAL OCCUPANCY COSTS		<u>423,000</u>	<u>179,000</u>
A03402 Rent for Office Building		423,000	179,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>57,000</u>	<u>120,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>110,000</u>
001 Travelling Allowance		50,000	110,000
A03808 Conveyance Charges		<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges		7,000	10,000
A039 TOTAL GENERAL		<u>29,000</u>	<u>47,000</u>
A03901 Stationery		<u>9,000</u>	<u>15,000</u>
001 Stationery		9,000	15,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
SW7035 District Labour Office Swat			
A03970 Others		<u>8,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment		5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		5,000	10,000
District Labour Office Swat		9,011,000	6,562,000

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LABOUR**

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4363 Director Labour Welfare Activities			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>43,189,000</u>	<u>37,718,000</u>
A011 TOTAL PAY	79	<u>26,963,000</u>	<u>22,750,600</u>
A011-1 TOTAL PAY OF OFFICERS	39	<u>18,054,000</u>	<u>15,116,700</u>
A01101 Total Basic Pay Of Officer	39	<u>18,054,000</u>	<u>15,105,900</u>
A01102 Personal pay			10,800
A011-2 TOTAL PAY OF OTHER STAFF	40	<u>8,909,000</u>	<u>7,633,900</u>
A01151 Total Basic Pay Other Staff	40	<u>8,902,000</u>	<u>7,633,900</u>
A01152 Personal pay		7,000	
A012 TOTAL ALLOWANCES		<u>16,226,000</u>	<u>14,967,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>15,771,000</u>	<u>14,717,400</u>
A01202 House Rent Allowance		3,000,000	2,766,600
A01203 Conveyance Allowance		2,800,000	2,789,100
A01207 Washing Allowance		15,000	14,400
A01208 Dress Allowance		8,000	7,200
A0120D Integrated Allowance		80,000	74,900
A0120E Housing Subsidy Allowance		165,000	401,200
A01217 Medical Allowance		1,400,000	1,390,300
A0121T Adhoc Relief Allowance 2013		603,000	505,400
A01224 Entertainment Allowance		6,000	6,000
A01226 Computer Allowance		54,000	54,000
A01229 Special compensatory allowance		50,000	
A0122C Adhoc Relief Allowance - 2015		403,000	337,300
A0122M Adhoc Relief Allowance 2016		1,800,000	1,772,800
A0122N Special Conveyance Allowance to Disabled Employees		36,000	48,000
A0122Y Ad-hoc Relief Allowance 2017		2,655,000	2,275,100

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4363 Director Labour Welfare Activities			
A0123G Ad-hoc Relief Allowance-2018		2,696,000	2,275,100
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>455,000</u>	<u>250,000</u>
A01274 Medical Charges		<u>55,000</u>	<u>50,000</u>
001 Medical Charges		55,000	50,000
A01278 Leave Salary		<u>400,000</u>	<u>200,000</u>
001 Leave Salary		400,000	200,000
A03 TOTAL OPERATING EXPENSES		<u>6,513,000</u>	<u>7,482,000</u>
A032 TOTAL COMMUNICATIONS		<u>255,000</u>	<u>360,000</u>
A03201 Postage and Telegraph		45,000	50,000
A03202 Telephone and Trunk Call		210,000	310,000
A033 TOTAL UTILITIES		<u>1,496,000</u>	<u>1,521,000</u>
A03301 Gas		120,000	120,000
A03303 Electricity		<u>1,311,000</u>	<u>1,311,000</u>
001 Electricity		1,311,000	1,311,000
A03304 Hot and Cold Weather Charges		65,000	90,000
A034 TOTAL OCCUPANCY COSTS		<u>3,300,000</u>	<u>3,656,200</u>
A03402 Rent for Office Building		3,300,000	3,656,200
A036 TOTAL MOTOR VEHICLES		<u>25,000</u>	<u>39,800</u>
A03603 Registration			24,800
A03670 Others		<u>25,000</u>	<u>15,000</u>
001 Others		25,000	15,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4363 Director Labour Welfare Activities			
A038 TOTAL TRAVEL & TRANSPORTATION		<u>1,062,000</u>	<u>1,390,000</u>
A03805 Travelling Allowance		<u>500,000</u>	<u>800,000</u>
001 Travelling Allowance		500,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>410,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		410,000	500,000
A03808 Conveyance Charges		<u>27,000</u>	<u>40,000</u>
001 Conveyance Charges		27,000	40,000
A03809 CNG Charges (Govt)		125,000	50,000
A039 TOTAL GENERAL		<u>375,000</u>	<u>515,000</u>
A03901 Stationery		<u>120,000</u>	<u>200,000</u>
001 Stationery		120,000	200,000
A03902 Printing and Publication		<u>100,000</u>	<u>100,000</u>
001 Printing and publication		100,000	100,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		15,000	20,000
A03907 Advertising & Publicity		<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity		80,000	80,000
A03917 Law Charges			20,000
A03970 Others		<u>45,000</u>	<u>80,000</u>
001 Others			80,000
002 Other Contingencies		45,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>283,000</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>283,000</u>
A04114 Superannuation Encashment of L.P.R		400,000	283,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	-

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4363 Director Labour Welfare Activities			
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		800,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>301,000</u>	<u>410,000</u>
A130 TOTAL TRANSPORT		<u>150,000</u>	<u>200,000</u>
A13001 Transport		<u>150,000</u>	<u>200,000</u>

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4363 Director Labour Welfare Activities			
001 Transport		150,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>51,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>51,000</u>	<u>100,000</u>
001 Machinery and Equipment		51,000	100,000
A132 TOTAL FURNITURE AND FIXTURE		<u>45,000</u>	<u>60,000</u>
A13201 Furniture and Fixture		45,000	60,000
A137 TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>50,000</u>
A13701 Hardware		25,000	40,000
A13702 Software		30,000	10,000
Director Labour Welfare Activities		51,205,000	45,893,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BM7087 District Labour Office Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,710,000</u>	<u>1,149,000</u>
A011 TOTAL PAY	5	<u>817,000</u>	<u>560,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>210,600</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>210,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>566,000</u>	<u>350,000</u>
A01151 Total Basic Pay Other Staff	4	<u>566,000</u>	<u>350,000</u>
A012 TOTAL ALLOWANCES		<u>893,000</u>	<u>588,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>693,000</u>	<u>588,400</u>
A01202 House Rent Allowance		111,000	120,000
A01203 Conveyance Allowance		160,000	120,000
A01207 Washing Allowance		2,000	1,200
A01208 Dress Allowance		2,000	1,200
A0120D Integrated Allowance		6,000	6,000
A01217 Medical Allowance		90,000	80,000
A0121T Adhoc Relief Allowance 2013		20,000	12,000
A0122C Adhoc Relief Allowance - 2015		13,000	10,000
A0122M Adhoc Relief Allowance 2016		66,000	66,000
A0122Y Ad-hoc Relief Allowance 2017		82,000	56,000
A01233 Unattractive Area Allowance		<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance		60,000	60,000
A0123G Ad-hoc Relief Allowance-2018		81,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BM7087 District Labour Office Battagram			
A03 TOTAL OPERATING EXPENSES		<u>220,000</u>	<u>222,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>3,000</u>
A03201 Postage and Telegraph		5,000	3,000
A03202 Telephone and Trunk Call		10,000	
A033 TOTAL UTILITIES		<u>46,000</u>	<u>22,000</u>
A03301 Gas		10,000	
A03303 Electricity		<u>30,000</u>	<u>12,000</u>
001 Electricity		30,000	12,000
A03304 Hot and Cold Weather Charges		6,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>90,000</u>
A03402 Rent for Office Building		100,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>65,000</u>
A03805 Travelling Allowance		<u>15,000</u>	<u>60,000</u>
001 Travelling Allowance		15,000	60,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
A039 TOTAL GENERAL		<u>39,000</u>	<u>42,000</u>
A03901 Stationery		<u>7,000</u>	<u>7,000</u>
001 Stationery		7,000	7,000
A03902 Printing and Publication		<u>5,000</u>	<u>5,000</u>
001 Printing and publication		5,000	5,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity		10,000	10,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
BM7087 District Labour Office Battagram			
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>5,000</u>	<u>8,000</u>
001 Others			8,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>9,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,400</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>4,400</u>
001 Machinery and Equipment		4,000	4,400
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,600</u>
A13201 Furniture and Fixture		4,000	4,600

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041309 LABOUR WELFARE MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS		
0413	GENERAL LABOR AFFAIRS		
041309	LABOUR WELFARE MEASURES		

BM7087 District Labour Office Battagram

District Labour Office Battagram

2,838,000

1,380,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4960 Worker Education Wing, Labour Directorate Peshawar.			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,664,000</u>	<u>6,242,000</u>
A011 TOTAL PAY	14	<u>4,700,000</u>	<u>3,696,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	<u>2,254,000</u>	<u>1,800,000</u>
A01101 Total Basic Pay Of Officer	4	<u>2,254,000</u>	<u>1,800,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	10	<u>2,446,000</u>	<u>1,896,000</u>
A01151 Total Basic Pay Other Staff	10	<u>2,446,000</u>	<u>1,896,000</u>
A012 TOTAL ALLOWANCES		<u>2,964,000</u>	<u>2,546,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,732,000</u>	<u>2,524,000</u>
A01202 House Rent Allowance		390,000	235,000
A01203 Conveyance Allowance		397,000	420,000
A01207 Washing Allowance		2,000	3,600
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		28,000	22,000
A0120E Housing Subsidy Allowance		233,000	433,600
A01217 Medical Allowance		279,000	240,000
A0121T Adhoc Relief Allowance 2013		101,000	78,000
A0122C Adhoc Relief Allowance - 2015		82,000	55,000
A0122M Adhoc Relief Allowance 2016		328,000	295,000
A0122Y Ad-hoc Relief Allowance 2017		420,000	370,000
A0123G Ad-hoc Relief Allowance-2018		470,000	370,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>210,000</u>	

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4960 Worker Education Wing, Labour Directorate Peshawar.			
001 Leave Salary		210,000	
A03 TOTAL OPERATING EXPENSES		<u>1,481,000</u>	<u>1,682,000</u>
A032 TOTAL COMMUNICATIONS		<u>43,000</u>	<u>48,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		40,000	45,000
A033 TOTAL UTILITIES		<u>238,000</u>	<u>250,000</u>
A03301 Gas		60,000	60,000
A03302 Water		3,000	
A03303 Electricity		<u>160,000</u>	<u>160,000</u>
001 Electricity		160,000	160,000
A03304 Hot and Cold Weather Charges		15,000	30,000
A034 TOTAL OCCUPANCY COSTS		<u>535,000</u>	<u>480,000</u>
A03402 Rent for Office Building		535,000	480,000
A036 TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>15,000</u>
A03670 Others		<u>20,000</u>	<u>15,000</u>
001 Others		20,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>386,000</u>	<u>565,000</u>
A03805 Travelling Allowance		<u>130,000</u>	<u>310,000</u>
001 Travelling Allowance		130,000	310,000
A03806 Transportation of Goods		<u>20,000</u>	<u>25,000</u>
001 Transportation of Goods		20,000	25,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4960 Worker Education Wing, Labour Directorate Peshawar.			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>220,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		220,000	200,000
A03808 Conveyance Charges		<u>16,000</u>	<u>30,000</u>
001 Conveyance Charges		16,000	30,000
A039 TOTAL GENERAL		<u>259,000</u>	<u>324,000</u>
A03901 Stationery		<u>32,000</u>	<u>40,000</u>
001 Stationery		32,000	40,000
A03902 Printing and Publication		<u>10,000</u>	
001 Printing and publication		10,000	
A03903 Conference/Seminars/Workshops/ Symposia		40,000	
A03905 Newspapers Periodicals and Books		7,000	5,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>20,000</u>	
001 Advertising and Publicity		20,000	
A03919 Payments to Other for Service Rendered		<u>130,000</u>	<u>250,000</u>
001 Payments to Others for Service Rendered		130,000	250,000
A03970 Others		<u>15,000</u>	<u>24,000</u>
001 Others			24,000
002 Other Contingencies		15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>500,000</u>	-

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS			
0413 GENERAL LABOR AFFAIRS			
041309 LABOUR WELFARE MEASURES			
PR4960 Worker Education Wing, Labour Directorate Peshawar.			
A052 TOTAL GRANTS-DOMESTIC		<u>500,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>118,000</u>	<u>158,000</u>
A130 TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04			
041			
0413			
041309			
PR4960			
Worker Education Wing,Labour Directorate Peshawar.			
A13001	Transport	<u>60,000</u>	<u>100,000</u>
001	Transport	60,000	100,000
A131	TOTAL MACHINERY AND EQUIPMENT	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment	<u>28,000</u>	<u>28,000</u>
001	Machinery and Equipment	28,000	28,000
A132	TOTAL FURNITURE AND FIXTURE	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT	<u>20,000</u>	<u>20,000</u>
A13701	Hardware	20,000	20,000
Worker Education Wing,Labour Directorate Peshawar.		10,265,000	8,082,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101 WEIGHTS AND MEASURES			
AD7032 Weight & Measures Office Abbottabad			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,107,000</u>	<u>2,637,000</u>
A011 TOTAL PAY	8	<u>1,709,000</u>	<u>1,450,800</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>610,000</u>	<u>500,000</u>
A01101 Total Basic Pay Of Officer	2	<u>610,000</u>	<u>500,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	6	<u>1,099,000</u>	<u>950,800</u>
A01151 Total Basic Pay Other Staff	6	<u>1,099,000</u>	<u>950,800</u>
A012 TOTAL ALLOWANCES		<u>1,398,000</u>	<u>1,186,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,265,000</u>	<u>1,158,200</u>
A01202 House Rent Allowance		129,000	100,000
A01203 Conveyance Allowance		244,000	220,000
A01207 Washing Allowance		2,000	2,700
A01208 Dress Allowance			1,100
A0120D Integrated Allowance		6,000	5,400
A0120E Housing Subsidy Allowance		145,000	145,000
A01216 Qualification Allowance		60,000	30,000
A01217 Medical Allowance		131,000	131,000
A0121T Adhoc Relief Allowance 2013		39,000	39,000
A01226 Computer Allowance		18,000	9,000
A0122C Adhoc Relief Allowance - 2015		35,000	30,000
A0122M Adhoc Relief Allowance 2016		125,000	125,000
A0122Y Ad-hoc Relief Allowance 2017		158,000	145,000
A0123G Ad-hoc Relief Allowance-2018		171,000	145,000
A01270 Other		<u>2,000</u>	<u>30,000</u>
001 Others		2,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>	<u>28,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
AD7032 Weight & Measures Office Abbottabad			
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>744,000</u>	<u>785,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>70,000</u>	<u>37,000</u>
A03301 Gas		27,000	27,000
A03303 Electricity		<u>33,000</u>	
001 Electricity		33,000	
A03304 Hot and Cold Weather Charges		10,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building		360,000	360,000
A036 TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>2,000</u>
A03670 Others		<u>5,000</u>	<u>2,000</u>
001 Others		5,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>264,000</u>	<u>325,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance		50,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	60,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
AD7032 Weight & Measures Office Abbottabad			
A03808 Conveyance Charges		<u>9,000</u>	<u>15,000</u>
001 Conveyance Charges		9,000	15,000
A03809 CNG Charges (Govt)		85,000	100,000
A039 TOTAL GENERAL		<u>40,000</u>	<u>56,000</u>
A03901 Stationery		<u>13,000</u>	<u>18,000</u>
001 Stationery		13,000	18,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered		12,000	18,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT		<u>55,000</u>	<u>55,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
AD7032 Weight & Measures Office Abbottabad			
A13001 Transport		<u>55,000</u>	<u>55,000</u>
001 Transport		55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment		12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
Weight & Measures Office Abbottabad		4,326,000	3,497,000

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LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BD7126 Weight & Measures Office Buner			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,097,000</u>	<u>1,001,000</u>
A011 TOTAL PAY	5	<u>986,000</u>	<u>555,800</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>258,000</u>	<u>255,800</u>
A01101 Total Basic Pay Of Officer	1	<u>258,000</u>	<u>255,800</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>728,000</u>	<u>300,000</u>
A01151 Total Basic Pay Other Staff	4	<u>728,000</u>	<u>300,000</u>
A012 TOTAL ALLOWANCES		<u>1,111,000</u>	<u>445,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>984,000</u>	<u>423,200</u>
A01202 House Rent Allowance		176,000	66,700
A01203 Conveyance Allowance		167,000	100,000
A01207 Washing Allowance		2,000	900
A01208 Dress Allowance		2,000	900
A01216 Qualification Allowance		200,000	
A01217 Medical Allowance		87,000	50,000
A0121T Adhoc Relief Allowance 2013		20,000	12,100
A0122C Adhoc Relief Allowance - 2015		28,000	7,800
A0122M Adhoc Relief Allowance 2016		62,000	37,800
A0122Y Ad-hoc Relief Allowance 2017		99,000	56,000
A01233 Unattractive Area Allowance		<u>42,000</u>	<u>35,000</u>
001 Unattractive Area Allowance		42,000	35,000
A0123G Ad-hoc Relief Allowance-2018		99,000	56,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>105,000</u>	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BD7126 Weight & Measures Office Buner			
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>339,000</u>	<u>340,000</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		20,000	
A033 TOTAL UTILITIES		<u>51,000</u>	<u>90,000</u>
A03303 Electricity		<u>40,000</u>	<u>40,000</u>
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		11,000	50,000
A034 TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building		100,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	
A03670 Others		<u>2,000</u>	
001 Others		2,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>107,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>100,000</u>
001 Travelling Allowance		40,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	
A03808 Conveyance Charges		<u>5,000</u>	<u>7,000</u>
001 Conveyance Charges		5,000	7,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BD7126 Weight & Measures Office Buner			
A039 TOTAL GENERAL		<u>36,000</u>	<u>38,000</u>
A03901 Stationery		<u>9,000</u>	<u>9,000</u>
001 Stationery		9,000	9,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity		10,000	10,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>5,000</u>	<u>7,000</u>
001 Others			7,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>10,000</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	
A13001 Transport		<u>10,000</u>	
001 Transport		10,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BD7126 Weight & Measures Office Buner			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Weight & Measures Office Buner		2,956,000	1,351,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BM7089 Weight & Measures Office Battagram			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,085,000</u>	<u>1,555,000</u>
A011 TOTAL PAY	6	<u>1,067,000</u>	<u>851,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>240,000</u>	<u>251,000</u>
A01101 Total Basic Pay Of Officer	1	<u>240,000</u>	<u>251,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>827,000</u>	<u>600,000</u>
A01151 Total Basic Pay Other Staff	5	<u>827,000</u>	<u>600,000</u>
A012 TOTAL ALLOWANCES		<u>1,018,000</u>	<u>704,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>918,000</u>	<u>704,000</u>
A01202 House Rent Allowance		168,000	104,900
A01203 Conveyance Allowance		220,000	156,500
A01207 Washing Allowance		2,000	1,600
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	2,700
A01217 Medical Allowance		110,000	85,100
A0121T Adhoc Relief Allowance 2013		30,000	16,200
A0122C Adhoc Relief Allowance - 2015		21,000	12,700
A0122M Adhoc Relief Allowance 2016		75,000	69,300
A0122Y Ad-hoc Relief Allowance 2017		117,000	86,000
A01233 Unattractive Area Allowance		<u>60,000</u>	<u>60,000</u>
001 Unattractive Area Allowance		60,000	60,000
A0123G Ad-hoc Relief Allowance-2018		107,000	107,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BM7089 Weight & Measures Office Battagram			
A03 TOTAL OPERATING EXPENSES		<u>354,000</u>	<u>421,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>14,000</u>
A03201 Postage and Telegraph		5,000	4,000
A03202 Telephone and Trunk Call		10,000	10,000
A033 TOTAL UTILITIES		<u>30,000</u>	<u>15,000</u>
A03301 Gas		10,000	
A03303 Electricity		<u>15,000</u>	<u>10,000</u>
001 Electricity		15,000	10,000
A03304 Hot and Cold Weather Charges		5,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>113,000</u>
A03402 Rent for Office Building		150,000	113,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	
A03670 Others		<u>3,000</u>	
001 Others		3,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>125,000</u>	<u>245,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>180,000</u>
001 Travelling Allowance		10,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		110,000	60,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BM7089 Weight & Measures Office Battagram			
A039 TOTAL GENERAL		<u>31,000</u>	<u>34,000</u>
A03901 Stationery		<u>5,000</u>	<u>8,000</u>
001 Stationery		5,000	8,000
A03907 Advertising & Publicity		<u>8,000</u>	<u>8,000</u>
001 Advertising and Publicity		8,000	8,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>6,000</u>	<u>6,000</u>
001 Others			6,000
002 Other Contingencies		6,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>24,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT		<u>15,000</u>	<u>15,000</u>
A13001 Transport		<u>15,000</u>	<u>15,000</u>
001 Transport		15,000	15,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BM7089 Weight & Measures Office Battagram			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture		4,000	4,000
Weight & Measures Office Battagram		2,863,000	2,000,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BU7035 Weight & Measures Office Bannu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,115,000</u>	<u>2,119,000</u>
A011 TOTAL PAY	4	<u>1,209,000</u>	<u>982,100</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>431,000</u>	<u>292,200</u>
A01101 Total Basic Pay Of Officer	1	<u>431,000</u>	<u>292,200</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>778,000</u>	<u>689,900</u>
A01151 Total Basic Pay Other Staff	3	<u>778,000</u>	<u>689,900</u>
A012 TOTAL ALLOWANCES		<u>906,000</u>	<u>1,136,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>789,000</u>	<u>864,700</u>
A01202 House Rent Allowance		98,000	96,400
A01203 Conveyance Allowance		81,000	80,700
A01207 Washing Allowance		2,000	1,800
A01216 Qualification Allowance		30,000	30,000
A01217 Medical Allowance		72,000	72,000
A0121T Adhoc Relief Allowance 2013		24,000	21,200
A01229 Special compensatory allowance		116,000	245,000
A0122C Adhoc Relief Allowance - 2015		16,000	14,700
A0122M Adhoc Relief Allowance 2016		79,000	76,300
A0122Y Ad-hoc Relief Allowance 2017		121,000	98,300
A0123G Ad-hoc Relief Allowance-2018		120,000	98,300
A01270 Other		<u>30,000</u>	<u>30,000</u>
001 Others		30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>117,000</u>	<u>272,200</u>
A01274 Medical Charges		<u>17,000</u>	<u>17,000</u>
001 Medical Charges		17,000	17,000
A01278 Leave Salary		<u>100,000</u>	<u>255,200</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BU7035 Weight & Measures Office Bannu			
001 Leave Salary		100,000	255,200
A03 TOTAL OPERATING EXPENSES		<u>414,000</u>	<u>466,100</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges		6,000	6,000
A034 TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building		150,000	150,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>700</u>
A03670 Others		<u>2,000</u>	<u>700</u>
001 Others		2,000	700
A038 TOTAL TRAVEL & TRANSPORTATION		<u>203,000</u>	<u>240,400</u>
A03805 Travelling Allowance		<u>90,000</u>	<u>120,300</u>
001 Travelling Allowance		90,000	120,300
A03806 Transportation of Goods		<u>3,000</u>	
001 Transportation of Goods		3,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>120,100</u>
001 POL Charges A.planes H.coptors S.cars for Generator		110,000	120,100
A039 TOTAL GENERAL		<u>48,000</u>	<u>64,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BU7035 Weight & Measures Office Bannu			
A03901 Stationery		<u>22,000</u>	<u>29,000</u>
001 Stationery		22,000	29,000
A03906 Uniforms and Protective Clothing		5,000	8,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>9,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		9,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
BU7035 Weight & Measures Office Bannu			
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>	<u>86,900</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>72,900</u>
A13001 Transport		<u>40,000</u>	<u>72,900</u>
001 Transport		40,000	72,900
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>7,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>7,000</u>
001 Machinery and Equipment		6,000	7,000
A132 TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
Weight & Measures Office Bannu		3,183,000	2,672,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
CA7161 Weight & Measures Office Charsadda			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,518,000</u>	<u>1,655,000</u>
A011 TOTAL PAY	5	<u>1,442,000</u>	<u>987,600</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>431,000</u>	<u>237,600</u>
A01101 Total Basic Pay Of Officer	1	<u>431,000</u>	<u>237,600</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>1,011,000</u>	<u>750,000</u>
A01151 Total Basic Pay Other Staff	4	<u>1,011,000</u>	<u>750,000</u>
A012 TOTAL ALLOWANCES		<u>1,076,000</u>	<u>667,400</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>949,000</u>	<u>645,400</u>
A01202 House Rent Allowance		120,000	100,000
A01203 Conveyance Allowance		170,000	147,900
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		80,000	75,000
A0121T Adhoc Relief Allowance 2013		30,000	22,000
A0122C Adhoc Relief Allowance - 2015		35,000	14,500
A0122M Adhoc Relief Allowance 2016		220,000	82,600
A0122Y Ad-hoc Relief Allowance 2017		144,000	99,000
A0123G Ad-hoc Relief Allowance-2018		144,000	99,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>504,000</u>	<u>483,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
CA7161 Weight & Measures Office Charsadda			
A032 TOTAL COMMUNICATIONS		<u>28,000</u>	<u>28,000</u>
A03201 Postage and Telegraph		6,000	6,000
A03202 Telephone and Trunk Call		22,000	22,000
A033 TOTAL UTILITIES		<u>80,000</u>	<u>80,000</u>
A03301 Gas		20,000	20,000
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		10,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>230,000</u>
A03402 Rent for Office Building		200,000	230,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>2,000</u>
A03670 Others		<u>3,000</u>	<u>2,000</u>
001 Others		3,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>135,000</u>	<u>85,000</u>
A03805 Travelling Allowance		<u>25,000</u>	<u>25,000</u>
001 Travelling Allowance		25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	50,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A039 TOTAL GENERAL		<u>58,000</u>	<u>58,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
CA7161 Weight & Measures Office Charsadda			
A03901 Stationery		<u>11,000</u>	<u>11,000</u>
001 Stationery		11,000	11,000
A03907 Advertising & Publicity		<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity		25,000	25,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>67,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>35,000</u>
A13001 Transport		<u>35,000</u>	<u>35,000</u>
001 Transport		35,000	35,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
CA7161 Weight & Measures Office Charsadda			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment		<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment		9,000	9,000
A132 TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>
A13701 Hardware		7,000	7,000
A13702 Software		8,000	8,000
Weight & Measures Office Charsadda		3,689,000	2,205,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
CL7035 Weight & Measures Office Chitral			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,664,000</u>	<u>1,515,000</u>
A011 TOTAL PAY	6	<u>1,560,000</u>	<u>853,500</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>431,000</u>	<u>115,000</u>
A01101 Total Basic Pay Of Officer	1	<u>431,000</u>	<u>115,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,129,000</u>	<u>738,500</u>
A01151 Total Basic Pay Other Staff	5	<u>1,129,000</u>	<u>738,500</u>
A012 TOTAL ALLOWANCES		<u>1,104,000</u>	<u>661,500</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>911,000</u>	<u>624,500</u>
A01202 House Rent Allowance		120,000	100,000
A01203 Conveyance Allowance		120,000	100,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A01217 Medical Allowance		80,000	50,000
A0121T Adhoc Relief Allowance 2013		30,000	18,500
A0122C Adhoc Relief Allowance - 2015		45,000	12,400
A0122M Adhoc Relief Allowance 2016		100,000	70,000
A0122Y Ad-hoc Relief Allowance 2017		156,000	85,000
A01233 Unattractive Area Allowance		<u>100,000</u>	<u>100,000</u>
001 Unattractive Area Allowance		100,000	100,000
A0123G Ad-hoc Relief Allowance-2018		156,000	85,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>193,000</u>	<u>37,000</u>
A01274 Medical Charges		<u>17,000</u>	<u>17,000</u>
001 Medical Charges		17,000	17,000
A01278 Leave Salary		<u>126,000</u>	
001 Leave Salary		126,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
CL7035 Weight & Measures Office Chitral			
A01284 Firewood Allowance		50,000	20,000
A03 TOTAL OPERATING EXPENSES		<u>340,000</u>	<u>255,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>3,000</u>
A03201 Postage and Telegraph		5,000	3,000
A033 TOTAL UTILITIES		<u>95,000</u>	<u>80,000</u>
A03303 Electricity		<u>35,000</u>	<u>20,000</u>
001 Electricity		35,000	20,000
A03304 Hot and Cold Weather Charges		60,000	60,000
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>100,000</u>
A03402 Rent for Office Building		60,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	
A03670 Others		<u>2,000</u>	
001 Others		2,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>40,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance		40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	
A039 TOTAL GENERAL		<u>38,000</u>	<u>32,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
CL7035 Weight & Measures Office Chitral			
A03901 Stationery		<u>11,000</u>	<u>11,000</u>
001 Stationery		11,000	11,000
A03906 Uniforms and Protective Clothing		5,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered		12,000	6,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>30,000</u>	<u>8,000</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	
A13001 Transport		<u>20,000</u>	
001 Transport		20,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>3,000</u>

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047101 WEIGHTS AND MEASURES

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

Rs

04 ECONOMIC AFFAIRS
047 OTHER INDUSTRIES
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES
047101 WEIGHTS AND MEASURES

CL7035 Weight & Measures Office Chitral

A13101	Machinery and Equipment	5,000	3,000
001	Machinery and Equipment	5,000	3,000
A132	TOTAL FURNITURE AND FIXTURE	5,000	5,000
A13201	Furniture and Fixture	5,000	5,000

Weight & Measures Office Chitral

3,834,000

1,778,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DA7033 Weight & Measures Office Dir Lower			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,411,000</u>	<u>1,555,000</u>
A011 TOTAL PAY	6	<u>1,344,000</u>	<u>859,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>359,000</u>	<u>359,000</u>
A01101 Total Basic Pay Of Officer	1	<u>359,000</u>	<u>359,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>985,000</u>	<u>500,000</u>
A01151 Total Basic Pay Other Staff	5	<u>985,000</u>	<u>500,000</u>
A012 TOTAL ALLOWANCES		<u>1,067,000</u>	<u>696,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>900,000</u>	<u>649,000</u>
A01202 House Rent Allowance		165,000	109,000
A01203 Conveyance Allowance		115,000	80,000
A01207 Washing Allowance		2,000	2,700
A01208 Dress Allowance		2,000	900
A01217 Medical Allowance		92,000	70,000
A0121T Adhoc Relief Allowance 2013		35,000	20,000
A0122C Adhoc Relief Allowance - 2015		20,000	16,400
A0122M Adhoc Relief Allowance 2016		100,000	90,000
A0122Y Ad-hoc Relief Allowance 2017		134,000	90,000
A01233 Unattractive Area Allowance		<u>100,000</u>	<u>80,000</u>
001 Unattractive Area Allowance		100,000	80,000
A0123G Ad-hoc Relief Allowance-2018		135,000	90,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>167,000</u>	<u>47,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DA7033 Weight & Measures Office Dir Lower			
A01284 Firewood Allowance		40,000	25,000
A03 TOTAL OPERATING EXPENSES		<u>664,000</u>	<u>847,000</u>
A032 TOTAL COMMUNICATIONS		<u>42,000</u>	<u>47,000</u>
A03201 Postage and Telegraph		7,000	7,000
A03202 Telephone and Trunk Call		35,000	40,000
A033 TOTAL UTILITIES		<u>102,000</u>	<u>170,000</u>
A03303 Electricity		<u>42,000</u>	<u>50,000</u>
001 Electricity		42,000	50,000
A03304 Hot and Cold Weather Charges		60,000	120,000
A034 TOTAL OCCUPANCY COSTS		<u>272,000</u>	<u>239,000</u>
A03402 Rent for Office Building		272,000	239,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>2,000</u>
A03670 Others		<u>2,000</u>	<u>2,000</u>
001 Others		2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>208,000</u>	<u>348,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>140,000</u>
001 Travelling Allowance		80,000	140,000
A03806 Transportation of Goods		<u>3,000</u>	
001 Transportation of Goods		3,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	200,000
A03808 Conveyance Charges		<u>5,000</u>	<u>8,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DA7033 Weight & Measures Office Dir Lower			
001 Conveyance Charges		5,000	8,000
A039 TOTAL GENERAL		<u>38,000</u>	<u>41,000</u>
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03919 Payments to Other for Service Rendered		<u>6,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered		6,000	6,000
A03970 Others		<u>12,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		12,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>43,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>60,000</u>
A13001 Transport		<u>30,000</u>	<u>60,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DA7033 Weight & Measures Office Dir Lower			
001 Transport		30,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>15,000</u>
001 Machinery and Equipment		8,000	15,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Weight & Measures Office Dir Lower		3,718,000	2,482,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DI7035 Weight & Measures Office D I Khan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,436,000</u>	<u>1,748,000</u>
A011 TOTAL PAY	5	<u>1,305,000</u>	<u>1,086,400</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>343,000</u>	<u>347,000</u>
A01101 Total Basic Pay Of Officer	1	<u>343,000</u>	<u>347,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>962,000</u>	<u>739,400</u>
A01151 Total Basic Pay Other Staff	4	<u>962,000</u>	<u>739,400</u>
A012 TOTAL ALLOWANCES		<u>1,131,000</u>	<u>661,600</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>914,000</u>	<u>644,600</u>
A01202 House Rent Allowance		98,000	98,000
A01203 Conveyance Allowance		141,000	110,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance			1,800
A0120D Integrated Allowance		6,000	5,000
A01217 Medical Allowance		217,000	80,000
A0121T Adhoc Relief Allowance 2013		25,000	25,000
A01229 Special compensatory allowance		57,000	
A0122C Adhoc Relief Allowance - 2015		20,000	18,000
A0122M Adhoc Relief Allowance 2016		87,000	87,000
A0122Y Ad-hoc Relief Allowance 2017		131,000	109,000
A0123G Ad-hoc Relief Allowance-2018		130,000	109,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>217,000</u>	<u>17,000</u>
A01274 Medical Charges		<u>17,000</u>	<u>17,000</u>
001 Medical Charges		17,000	17,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DI7035 Weight & Measures Office D I Khan			
A03 TOTAL OPERATING EXPENSES		<u>575,000</u>	<u>773,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		15,000	
A033 TOTAL UTILITIES		<u>6,000</u>	<u>22,000</u>
A03301 Gas			10,000
A03302 Water			5,000
A03304 Hot and Cold Weather Charges		6,000	7,000
A034 TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>330,000</u>
A03402 Rent for Office Building		360,000	330,000
A036 TOTAL MOTOR VEHICLES		<u>1,000</u>	<u>1,000</u>
A03670 Others		<u>1,000</u>	<u>1,000</u>
001 Others		1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>170,000</u>	<u>380,000</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>220,000</u>
001 Travelling Allowance		80,000	220,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		90,000	160,000
A039 TOTAL GENERAL		<u>18,000</u>	<u>35,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DI7035 Weight & Measures Office D I Khan			
A03901 Stationery		<u>10,000</u>	<u>15,000</u>
001 Stationery		10,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>
001 Payments to Others for Service Rendered			12,000
A03970 Others		<u>8,000</u>	<u>8,000</u>
001 Others			8,000
002 Other Contingencies		8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>41,000</u>	<u>66,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>50,000</u>
A13001 Transport		<u>30,000</u>	<u>50,000</u>
001 Transport		30,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>10,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DI7035 Weight & Measures Office D I Khan			
001 Machinery and Equipment		5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
Weight & Measures Office D I Khan		3,652,000	2,587,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DP7030 Weight & Measures Office Dir Upper			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,769,000</u>	<u>747,000</u>
A011 TOTAL PAY	5	<u>948,000</u>	<u>405,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>240,000</u>	<u>115,000</u>
A01101 Total Basic Pay Of Officer	1	<u>240,000</u>	<u>115,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>708,000</u>	<u>290,000</u>
A01151 Total Basic Pay Other Staff	4	<u>708,000</u>	<u>290,000</u>
A012 TOTAL ALLOWANCES		<u>821,000</u>	<u>342,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>721,000</u>	<u>342,000</u>
A01202 House Rent Allowance		134,000	50,000
A01203 Conveyance Allowance		163,000	65,000
A01207 Washing Allowance		2,000	1,000
A01208 Dress Allowance		2,000	1,000
A01217 Medical Allowance		85,000	35,000
A0121T Adhoc Relief Allowance 2013		24,000	15,000
A0122C Adhoc Relief Allowance - 2015		17,000	10,000
A0122M Adhoc Relief Allowance 2016		68,000	35,000
A0122Y Ad-hoc Relief Allowance 2017		95,000	50,000
A01233 Unattractive Area Allowance		<u>36,000</u>	<u>30,000</u>
001 Unattractive Area Allowance		36,000	30,000
A0123G Ad-hoc Relief Allowance-2018		95,000	50,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
DP7030 Weight & Measures Office Dir Upper			
A03 TOTAL OPERATING EXPENSES		<u>367,000</u>	<u>152,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>25,000</u>	<u>15,000</u>
A03303 Electricity		<u>20,000</u>	<u>10,000</u>
001 Electricity		20,000	10,000
A03304 Hot and Cold Weather Charges		5,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>100,000</u>
A03402 Rent for Office Building		200,000	100,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	
A03670 Others		<u>2,000</u>	
001 Others		2,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>20,000</u>
A03805 Travelling Allowance		<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance		20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	
A039 TOTAL GENERAL		<u>15,000</u>	<u>12,000</u>
A03901 Stationery		<u>8,000</u>	<u>5,000</u>
001 Stationery		8,000	5,000

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047101 WEIGHTS AND MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES		
047101	WEIGHTS AND MEASURES		

DP7030 Weight & Measures Office Dir Upper

A03970	Others	7,000	7,000
001	Others		7,000
002	Other Contingencies	7,000	

Weight & Measures Office Dir Upper

2,136,000

899,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101 WEIGHTS AND MEASURES			
HR7032 Weight & Measures Office Haripur			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,408,000</u>	<u>1,798,000</u>
A011 TOTAL PAY	8	<u>2,008,000</u>	<u>1,067,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>371,000</u>	<u>292,000</u>
A01101 Total Basic Pay Of Officer	1	<u>371,000</u>	<u>292,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	7	<u>1,637,000</u>	<u>775,000</u>
A01151 Total Basic Pay Other Staff	7	<u>1,637,000</u>	<u>775,000</u>
A012 TOTAL ALLOWANCES		<u>1,400,000</u>	<u>731,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,293,000</u>	<u>731,000</u>
A01202 House Rent Allowance		195,000	121,300
A01203 Conveyance Allowance		245,000	171,100
A01207 Washing Allowance		5,000	1,500
A01208 Dress Allowance		3,000	800
A0120D Integrated Allowance		6,000	8,600
A01217 Medical Allowance		130,000	93,700
A0121T Adhoc Relief Allowance 2013		43,000	21,900
A01229 Special compensatory allowance		120,000	
A0122C Adhoc Relief Allowance - 2015		30,000	15,700
A0122M Adhoc Relief Allowance 2016		125,000	82,800
A0122Y Ad-hoc Relief Allowance 2017		191,000	106,800
A0123G Ad-hoc Relief Allowance-2018		200,000	106,800
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>107,000</u>	
A01274 Medical Charges		<u>2,000</u>	
001 Medical Charges		2,000	
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
HR7032 Weight & Measures Office Haripur			
A03 TOTAL OPERATING EXPENSES		<u>367,000</u>	<u>310,700</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	
A03201 Postage and Telegraph		5,000	
A033 TOTAL UTILITIES		<u>30,000</u>	<u>10,000</u>
A03303 Electricity		<u>25,000</u>	
001 Electricity		25,000	
A03304 Hot and Cold Weather Charges		5,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	
A03402 Rent for Office Building		120,000	
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>700</u>
A03670 Others		<u>2,000</u>	<u>700</u>
001 Others		2,000	700
A038 TOTAL TRAVEL & TRANSPORTATION		<u>178,000</u>	<u>273,000</u>
A03805 Travelling Allowance		<u>75,000</u>	<u>150,000</u>
001 Travelling Allowance		75,000	150,000
A03806 Transportation of Goods		<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods		3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	120,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
HR7032 Weight & Measures Office Haripur			
A039 TOTAL GENERAL		<u>32,000</u>	<u>27,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03902 Printing and Publication		<u>5,000</u>	
001 Printing and publication		5,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>1,000</u>	
A09201 Hardware		<u>1,000</u>	
001 Hardware		1,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
HR7032 Weight & Measures Office Haripur			
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>48,000</u>	<u>58,300</u>
A130 TOTAL TRANSPORT		<u>35,000</u>	<u>58,300</u>
A13001 Transport		<u>35,000</u>	<u>58,300</u>
001 Transport		35,000	58,300
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	
A13101 Machinery and Equipment		<u>7,000</u>	
001 Machinery and Equipment		7,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	
A13201 Furniture and Fixture		6,000	
Weight & Measures Office Haripur		4,525,000	2,167,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101 WEIGHTS AND MEASURES			
KK7029 Weight & Measures Office Karak			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,704,000</u>	<u>1,636,000</u>
A011 TOTAL PAY	6	<u>1,563,000</u>	<u>968,100</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>287,000</u>	<u>114,000</u>
A01101 Total Basic Pay Of Officer	1	<u>287,000</u>	<u>114,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,276,000</u>	<u>854,100</u>
A01151 Total Basic Pay Other Staff	5	<u>1,276,000</u>	<u>854,100</u>
A012 TOTAL ALLOWANCES		<u>1,141,000</u>	<u>667,900</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,045,000</u>	<u>645,900</u>
A01202 House Rent Allowance		134,000	103,100
A01203 Conveyance Allowance		195,000	146,700
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		105,000	88,500
A0121T Adhoc Relief Allowance 2013		33,000	16,900
A01229 Special compensatory allowance		116,000	
A0122C Adhoc Relief Allowance - 2015		23,000	11,600
A0122M Adhoc Relief Allowance 2016		117,000	76,100
A0122Y Ad-hoc Relief Allowance 2017		156,000	97,000
A0123G Ad-hoc Relief Allowance-2018		156,000	97,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>96,000</u>	<u>22,000</u>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>74,000</u>	
001 Leave Salary		74,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
KK7029 Weight & Measures Office Karak			
A03 TOTAL OPERATING EXPENSES		<u>231,000</u>	<u>236,200</u>
A032 TOTAL COMMUNICATIONS		<u>25,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		20,000	
A033 TOTAL UTILITIES		<u>61,000</u>	<u>51,000</u>
A03301 Gas		20,000	
A03303 Electricity		<u>35,000</u>	<u>45,000</u>
001 Electricity		35,000	45,000
A03304 Hot and Cold Weather Charges		6,000	6,000
A034 TOTAL OCCUPANCY COSTS		<u>60,000</u>	<u>60,700</u>
A03402 Rent for Office Building		60,000	60,700
A038 TOTAL TRAVEL & TRANSPORTATION		<u>56,000</u>	<u>82,500</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>82,500</u>
001 Travelling Allowance		50,000	82,500
A03806 Transportation of Goods		<u>6,000</u>	
001 Transportation of Goods		6,000	
A039 TOTAL GENERAL		<u>29,000</u>	<u>37,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>7,000</u>	<u>15,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
KK7029 Weight & Measures Office Karak			
001 Others			15,000
002 Other Contingencies		7,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	<u>309,800</u>
A041 TOTAL PENSION		<u>400,000</u>	<u>309,800</u>
A04114 Superannuation Encashment of L.P.R		400,000	309,800
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	<u>-</u>
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>8,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment		4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE		<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture		4,000	4,000
Weight & Measures Office Karak		3,643,000	2,190,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
KT7037 Weight & Measures Office Kohat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,109,000</u>	<u>2,039,000</u>
A011 TOTAL PAY	5	<u>1,293,000</u>	<u>1,299,700</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>343,000</u>	<u>347,000</u>
A01101 Total Basic Pay Of Officer	1	<u>343,000</u>	<u>347,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>950,000</u>	<u>952,700</u>
A01151 Total Basic Pay Other Staff	4	<u>950,000</u>	<u>952,700</u>
A012 TOTAL ALLOWANCES		<u>816,000</u>	<u>739,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>700,000</u>	<u>728,300</u>
A01202 House Rent Allowance		120,000	118,600
A01203 Conveyance Allowance		110,000	114,900
A01207 Washing Allowance		2,000	1,800
A01217 Medical Allowance		100,000	87,000
A0121T Adhoc Relief Allowance 2013		25,000	27,000
A0122C Adhoc Relief Allowance - 2015		18,000	19,300
A0122M Adhoc Relief Allowance 2016		92,000	99,900
A0122Y Ad-hoc Relief Allowance 2017		104,000	129,900
A0123G Ad-hoc Relief Allowance-2018		129,000	129,900
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>230,000</u>	<u>437,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
KT7037 Weight & Measures Office Kohat			
A032 TOTAL COMMUNICATIONS		<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph		3,000	3,000
A03202 Telephone and Trunk Call		15,000	15,000
A033 TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>
A03303 Electricity		<u>15,000</u>	<u>15,000</u>
001 Electricity		15,000	15,000
A03304 Hot and Cold Weather Charges		5,000	5,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>3,000</u>
A03670 Others		<u>3,000</u>	<u>3,000</u>
001 Others		3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>152,000</u>	<u>360,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>150,000</u>
001 Travelling Allowance		50,000	150,000
A03806 Transportation of Goods		<u>2,000</u>	
001 Transportation of Goods		2,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	200,000
A03808 Conveyance Charges			<u>10,000</u>
001 Conveyance Charges			10,000
A039 TOTAL GENERAL		<u>37,000</u>	<u>36,000</u>
A03901 Stationery		<u>6,000</u>	<u>8,000</u>
001 Stationery		6,000	8,000
A03902 Printing and Publication		<u>5,000</u>	
001 Printing and publication		5,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
KT7037 Weight & Measures Office Kohat			
A03906 Uniforms and Protective Clothing		6,000	6,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>8,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION		<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A09 TOTAL PHYSICAL ASSETS		<u>60,000</u>	<u>60,000</u>
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>60,000</u>	<u>60,000</u>
A09701 Furniture and fixtures		<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture		60,000	60,000
A13 TOTAL REPAIRS AND MAINTENANCE		<u>40,000</u>	<u>100,000</u>
A130 TOTAL TRANSPORT		<u>30,000</u>	<u>90,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
KT7037 Weight & Measures Office Kohat			
A13001 Transport		<u>30,000</u>	<u>90,000</u>
001 Transport		30,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment		5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Weight & Measures Office Kohat		3,039,000	2,936,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
LK7131 Weight & Measures Office Laki Marwat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,189,000</u>	<u>2,268,000</u>
A011 TOTAL PAY	6	<u>1,145,000</u>	<u>1,402,300</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>265,000</u>	<u>620,700</u>
A01101 Total Basic Pay Of Officer	1	<u>265,000</u>	<u>620,700</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>880,000</u>	<u>781,600</u>
A01151 Total Basic Pay Other Staff	5	<u>880,000</u>	<u>781,600</u>
A012 TOTAL ALLOWANCES		<u>1,044,000</u>	<u>865,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>823,000</u>	<u>854,700</u>
A01202 House Rent Allowance		150,000	119,900
A01203 Conveyance Allowance		210,000	166,600
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	4,000
A01217 Medical Allowance		107,000	124,900
A0121T Adhoc Relief Allowance 2013		22,000	26,000
A0122C Adhoc Relief Allowance - 2015		16,000	19,900
A0122M Adhoc Relief Allowance 2016		68,000	116,600
A0122Y Ad-hoc Relief Allowance 2017		124,000	136,600
A0123G Ad-hoc Relief Allowance-2018		116,000	136,600
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
LK7131 Weight & Measures Office Laki Marwat			
A03 TOTAL OPERATING EXPENSES		<u>312,000</u>	<u>272,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>19,000</u>	<u>20,000</u>
A03303 Electricity		<u>10,000</u>	<u>10,000</u>
001 Electricity		10,000	10,000
A03304 Hot and Cold Weather Charges		9,000	10,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building		120,000	120,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	
A03670 Others		<u>2,000</u>	
001 Others		2,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>140,000</u>	<u>95,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>90,000</u>
001 Travelling Allowance		40,000	90,000
A03806 Transportation of Goods		<u>5,000</u>	
001 Transportation of Goods		5,000	
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle		<u>90,000</u>	
001 POL Charges A. planes H.coptors S.cars for Generator		90,000	
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
LK7131 Weight & Measures Office Laki Marwat			
A039 TOTAL GENERAL		<u>26,000</u>	<u>32,000</u>
A03901 Stationery		<u>9,000</u>	<u>15,000</u>
001 Stationery		9,000	15,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A09 TOTAL PHYSICAL ASSETS		<u>1,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
LK7131 Weight & Measures Office Laki Marwat			
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>20,000</u>	<u>5,000</u>
A130 TOTAL TRANSPORT		<u>10,000</u>	
A13001 Transport		<u>10,000</u>	
001 Transport		10,000	
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
Weight & Measures Office Laki Marwat		2,922,000	2,545,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MA7036 Weight & Measures Office Mansehra			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,470,000</u>	<u>1,907,000</u>
A011 TOTAL PAY	6	<u>1,391,000</u>	<u>1,148,800</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>371,000</u>	<u>171,000</u>
A01101 Total Basic Pay Of Officer	1	<u>371,000</u>	<u>171,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,020,000</u>	<u>977,800</u>
A01151 Total Basic Pay Other Staff	5	<u>1,020,000</u>	<u>977,800</u>
A012 TOTAL ALLOWANCES		<u>1,079,000</u>	<u>758,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>957,000</u>	<u>741,200</u>
A01202 House Rent Allowance		129,000	111,600
A01203 Conveyance Allowance		244,000	149,700
A01207 Washing Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		131,000	100,000
A0121T Adhoc Relief Allowance 2013		39,000	25,900
A0122C Adhoc Relief Allowance - 2015		25,000	19,300
A0122M Adhoc Relief Allowance 2016		118,000	97,500
A0122Y Ad-hoc Relief Allowance 2017		122,000	115,000
A0123G Ad-hoc Relief Allowance-2018		141,000	115,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>17,000</u>
A01274 Medical Charges		<u>17,000</u>	<u>17,000</u>
001 Medical Charges		17,000	17,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MA7036 Weight & Measures Office Mansehra			
A03 TOTAL OPERATING EXPENSES		<u>608,000</u>	<u>445,000</u>
A032 TOTAL COMMUNICATIONS		<u>20,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		15,000	
A033 TOTAL UTILITIES		<u>51,000</u>	<u>46,000</u>
A03301 Gas		15,000	10,000
A03303 Electricity		<u>30,000</u>	<u>30,000</u>
001 Electricity		30,000	30,000
A03304 Hot and Cold Weather Charges		6,000	6,000
A034 TOTAL OCCUPANCY COSTS		<u>93,000</u>	<u>91,000</u>
A03402 Rent for Office Building		93,000	91,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>1,000</u>
A03670 Others		<u>2,000</u>	<u>1,000</u>
001 Others		2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>420,000</u>	<u>280,000</u>
A03805 Travelling Allowance		<u>300,000</u>	<u>120,000</u>
001 Travelling Allowance		300,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>110,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		110,000	150,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MA7036 Weight & Measures Office Mansehra			
A039 TOTAL GENERAL		<u>22,000</u>	<u>22,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03970 Others		<u>7,000</u>	<u>7,000</u>
001 Others			7,000
002 Other Contingencies		7,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>33,000</u>	<u>65,000</u>
A130 TOTAL TRANSPORT		<u>18,000</u>	<u>50,000</u>
A13001 Transport		<u>18,000</u>	<u>50,000</u>
001 Transport		18,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,000</u>

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047101 WEIGHTS AND MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES		
047101	WEIGHTS AND MEASURES		

MA7036 Weight & Measures Office Mansehra

A13101	Machinery and Equipment	7,000	7,000
001	Machinery and Equipment	7,000	7,000
A132	TOTAL FURNITURE AND FIXTURE	8,000	8,000
A13201	Furniture and Fixture	8,000	8,000

Weight & Measures Office Mansehra

3,711,000

2,417,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MD7031 Weight & Measures Office Malakand			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,976,000</u>	<u>1,910,000</u>
A011 TOTAL PAY	7	<u>1,824,000</u>	<u>1,084,700</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>629,000</u>	<u>479,400</u>
A01101 Total Basic Pay Of Officer	2	<u>629,000</u>	<u>479,400</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,195,000</u>	<u>605,300</u>
A01151 Total Basic Pay Other Staff	5	<u>1,195,000</u>	<u>605,300</u>
A012 TOTAL ALLOWANCES		<u>1,152,000</u>	<u>825,300</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,036,000</u>	<u>814,300</u>
A01202 House Rent Allowance		150,000	132,700
A01203 Conveyance Allowance		162,000	136,800
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		6,000	5,400
A01217 Medical Allowance		102,000	98,800
A0121T Adhoc Relief Allowance 2013		38,000	25,400
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		26,000	16,900
A0122M Adhoc Relief Allowance 2016		100,000	86,400
A0122Y Ad-hoc Relief Allowance 2017		162,000	111,000
A01233 Unattractive Area Allowance		<u>84,000</u>	<u>78,500</u>
001 Unattractive Area Allowance		84,000	78,500
A0123G Ad-hoc Relief Allowance-2018		182,000	111,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MD7031 Weight & Measures Office Malakand			
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>417,000</u>	<u>566,000</u>
A032 TOTAL COMMUNICATIONS		<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		10,000	
A033 TOTAL UTILITIES		<u>46,000</u>	<u>145,000</u>
A03303 Electricity		<u>20,000</u>	<u>25,000</u>
001 Electricity		20,000	25,000
A03304 Hot and Cold Weather Charges		26,000	120,000
A034 TOTAL OCCUPANCY COSTS		<u>173,000</u>	<u>204,000</u>
A03402 Rent for Office Building		173,000	204,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>1,000</u>
A03670 Others		<u>2,000</u>	<u>1,000</u>
001 Others		2,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>143,000</u>	<u>183,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>60,000</u>
001 Travelling Allowance		40,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	120,000
A03808 Conveyance Charges		<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges		3,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MD7031 Weight & Measures Office Malakand			
A039 TOTAL GENERAL		<u>38,000</u>	<u>28,000</u>
A03901 Stationery		<u>6,000</u>	<u>6,000</u>
001 Stationery		6,000	6,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>10,000</u>	
001 Advertising and Publicity		10,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>400,000</u>	-
A041 TOTAL PENSION		<u>400,000</u>	
A04114 Superannuation Encashment of L.P.R		400,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>27,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT		<u>12,000</u>	<u>25,000</u>
A13001 Transport		<u>12,000</u>	<u>25,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MD7031 Weight & Measures Office Malakand			
001 Transport		12,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	
A13101 Machinery and Equipment		<u>6,000</u>	
001 Machinery and Equipment		6,000	
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>
A13701 Hardware		4,000	4,000
Weight & Measures Office Malakand		4,120,000	2,510,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MR7036 Weight & Measures Office Mardan			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,507,000</u>	<u>2,078,000</u>
A011 TOTAL PAY	6	<u>1,537,000</u>	<u>1,330,800</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>407,000</u>	<u>348,000</u>
A01101 Total Basic Pay Of Officer	1	<u>407,000</u>	<u>348,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,130,000</u>	<u>982,800</u>
A01151 Total Basic Pay Other Staff	5	<u>1,130,000</u>	<u>982,800</u>
A012 TOTAL ALLOWANCES		<u>970,000</u>	<u>747,200</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>856,000</u>	<u>738,200</u>
A01202 House Rent Allowance		137,000	119,500
A01203 Conveyance Allowance		126,000	114,900
A0120D Integrated Allowance		6,000	
A01217 Medical Allowance		99,000	87,000
A0121T Adhoc Relief Allowance 2013		77,000	28,700
A0122C Adhoc Relief Allowance - 2015		23,000	19,800
A0122M Adhoc Relief Allowance 2016		105,000	102,300
A0122Y Ad-hoc Relief Allowance 2017		129,000	133,000
A0123G Ad-hoc Relief Allowance-2018		154,000	133,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>114,000</u>	<u>9,000</u>
A01274 Medical Charges		<u>9,000</u>	<u>9,000</u>
001 Medical Charges		9,000	9,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A03 TOTAL OPERATING EXPENSES		<u>442,000</u>	<u>499,700</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MR7036 Weight & Measures Office Mardan			
A032 TOTAL COMMUNICATIONS		<u>22,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		5,000	
A03202 Telephone and Trunk Call		17,000	30,000
A033 TOTAL UTILITIES		<u>58,000</u>	<u>33,000</u>
A03303 Electricity		<u>50,000</u>	<u>25,000</u>
001 Electricity		50,000	25,000
A03304 Hot and Cold Weather Charges		8,000	8,000
A034 TOTAL OCCUPANCY COSTS		<u>161,000</u>	<u>161,000</u>
A03402 Rent for Office Building		161,000	
A03404 Rent for other building			161,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>700</u>
A03670 Others		<u>2,000</u>	<u>700</u>
001 Others		2,000	700
A038 TOTAL TRAVEL & TRANSPORTATION		<u>175,000</u>	<u>245,000</u>
A03805 Travelling Allowance		<u>40,000</u>	<u>120,000</u>
001 Travelling Allowance		40,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		70,000	50,000
A03808 Conveyance Charges			<u>10,000</u>
001 Conveyance Charges			10,000
A03809 CNG Charges (Govt)		65,000	65,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MR7036 Weight & Measures Office Mardan			
A039 TOTAL GENERAL		<u>24,000</u>	<u>30,000</u>
A03901 Stationery		<u>11,000</u>	<u>15,000</u>
001 Stationery		11,000	15,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03970 Others		<u>8,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		8,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>57,300</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>43,000</u>
A13001 Transport		<u>40,000</u>	<u>43,000</u>
001 Transport		40,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>7,000</u>	<u>7,300</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
MR7036 Weight & Measures Office Mardan			
A13101 Machinery and Equipment		<u>7,000</u>	<u>7,300</u>
001 Machinery and Equipment		7,000	7,300
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		5,000	7,000
Weight & Measures Office Mardan		3,601,000	2,635,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
NR7031 Weight & Measures Office Nowshera			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,090,000</u>	<u>3,027,000</u>
A011 TOTAL PAY	7	<u>1,799,000</u>	<u>1,873,000</u>
A011-1 TOTAL PAY OF OFFICERS	2	<u>864,000</u>	<u>843,000</u>
A01101 Total Basic Pay Of Officer	2	<u>864,000</u>	<u>843,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>935,000</u>	<u>1,030,000</u>
A01151 Total Basic Pay Other Staff	5	<u>935,000</u>	<u>1,030,000</u>
A012 TOTAL ALLOWANCES		<u>1,291,000</u>	<u>1,154,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>1,175,000</u>	<u>1,143,000</u>
A01202 House Rent Allowance		203,000	171,000
A01203 Conveyance Allowance		221,000	253,700
A01207 Washing Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		141,000	126,000
A0121T Adhoc Relief Allowance 2013		46,000	39,200
A0122C Adhoc Relief Allowance - 2015		32,000	27,500
A0122M Adhoc Relief Allowance 2016		162,000	144,400
A0122Y Ad-hoc Relief Allowance 2017		182,000	187,000
A0123G Ad-hoc Relief Allowance-2018		180,000	187,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
NR7031 Weight & Measures Office Nowshera			
A03 TOTAL OPERATING EXPENSES		<u>277,000</u>	<u>378,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>43,000</u>	<u>8,000</u>
A03301 Gas		35,000	
A03304 Hot and Cold Weather Charges		8,000	8,000
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>2,000</u>
A03670 Others		<u>2,000</u>	<u>2,000</u>
001 Others		2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>196,000</u>	<u>316,000</u>
A03805 Travelling Allowance		<u>70,000</u>	<u>150,000</u>
001 Travelling Allowance		70,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	160,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A039 TOTAL GENERAL		<u>31,000</u>	<u>47,000</u>
A03901 Stationery		<u>9,000</u>	<u>19,000</u>
001 Stationery		9,000	19,000
A03906 Uniforms and Protective Clothing			6,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
NR7031 Weight & Measures Office Nowshera			
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>40,000</u>	-
A041 TOTAL PENSION		<u>40,000</u>	
A04114 Superannuation Encashment of L.P.R		40,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>36,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT		<u>26,000</u>	<u>60,000</u>
A13001 Transport		<u>26,000</u>	<u>60,000</u>
001 Transport		26,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment		5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>

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LABOUR

047101 WEIGHTS AND MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES		
047101	WEIGHTS AND MEASURES		

NR7031 Weight & Measures Office Nowshera

A13201 Furniture and Fixture

5,000

5,000

Weight & Measures Office Nowshera

3,643,000

3,480,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
PR7042 Weight & Measures Office Peshawar			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,280,000</u>	<u>4,525,000</u>
A011 TOTAL PAY	15	<u>2,908,000</u>	<u>2,720,000</u>
A011-1 TOTAL PAY OF OFFICERS	3	<u>850,000</u>	<u>720,000</u>
A01101 Total Basic Pay Of Officer	3	<u>850,000</u>	<u>720,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	12	<u>2,058,000</u>	<u>2,000,000</u>
A01151 Total Basic Pay Other Staff	12	<u>2,058,000</u>	<u>2,000,000</u>
A012 TOTAL ALLOWANCES		<u>2,372,000</u>	<u>1,805,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>2,256,000</u>	<u>1,794,000</u>
A01202 House Rent Allowance		405,000	405,000
A01203 Conveyance Allowance		450,000	316,000
A01207 Washing Allowance		5,000	3,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		12,000	9,500
A01217 Medical Allowance		225,000	231,000
A0121T Adhoc Relief Allowance 2013		183,000	43,000
A01229 Special compensatory allowance		50,000	
A0122C Adhoc Relief Allowance - 2015		186,000	29,900
A0122M Adhoc Relief Allowance 2016		200,000	210,000
A0122Y Ad-hoc Relief Allowance 2017		247,000	272,000
A0123G Ad-hoc Relief Allowance-2018		291,000	272,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
PR7042 Weight & Measures Office Peshawar			
A03 TOTAL OPERATING EXPENSES		<u>365,000</u>	<u>519,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>8,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges		8,000	15,000
A036 TOTAL MOTOR VEHICLES		<u>3,000</u>	<u>7,000</u>
A03670 Others		<u>3,000</u>	<u>7,000</u>
001 Others		3,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>321,000</u>	<u>456,000</u>
A03805 Travelling Allowance		<u>115,000</u>	<u>200,000</u>
001 Travelling Allowance		115,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
A039 TOTAL GENERAL		<u>28,000</u>	<u>36,000</u>
A03901 Stationery		<u>13,000</u>	<u>16,000</u>
001 Stationery		13,000	16,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03970 Others		<u>5,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		5,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
PR7042 Weight & Measures Office Peshawar			
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>500,000</u>	-
A041 TOTAL PENSION		<u>500,000</u>	
A04114 Superannuation Encashment of L.P.R		500,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>300,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>300,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		300,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>110,000</u>	<u>136,000</u>
A130 TOTAL TRANSPORT		<u>95,000</u>	<u>121,000</u>
A13001 Transport		<u>95,000</u>	<u>121,000</u>
001 Transport		95,000	121,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT		<u>9,000</u>	<u>9,000</u>
A13701 Hardware		6,000	6,000
A13702 Software		3,000	3,000

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047101 WEIGHTS AND MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES		
047101	WEIGHTS AND MEASURES		

PR7042 Weight & Measures Office Peshawar

Weight & Measures Office Peshawar

6,555,000

5,180,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SH4199 Weight & Measures Office Shangla			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,857,000</u>	<u>751,000</u>
A011 TOTAL PAY	5	<u>783,000</u>	<u>320,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>120,000</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>120,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>532,000</u>	<u>200,000</u>
A01151 Total Basic Pay Other Staff	4	<u>532,000</u>	<u>200,000</u>
A012 TOTAL ALLOWANCES		<u>1,074,000</u>	<u>431,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>874,000</u>	<u>431,000</u>
A01202 House Rent Allowance		161,000	80,000
A01203 Conveyance Allowance		213,000	100,000
A01207 Washing Allowance		2,000	
A01208 Dress Allowance		2,000	
A0120D Integrated Allowance		6,000	2,000
A01217 Medical Allowance		126,000	60,000
A0121T Adhoc Relief Allowance 2013		32,000	15,000
A0122C Adhoc Relief Allowance - 2015		19,000	10,000
A0122M Adhoc Relief Allowance 2016		85,000	60,000
A0122Y Ad-hoc Relief Allowance 2017		78,000	32,000
A01233 Unattractive Area Allowance		<u>72,000</u>	<u>40,000</u>
001 Unattractive Area Allowance		72,000	40,000
A0123G Ad-hoc Relief Allowance-2018		78,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>200,000</u>	
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	

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LABOUR

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SH4199 Weight & Measures Office Shangla			
A03 TOTAL OPERATING EXPENSES		<u>278,000</u>	<u>170,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph		5,000	2,000
A033 TOTAL UTILITIES		<u>20,000</u>	<u>15,000</u>
A03303 Electricity		<u>15,000</u>	<u>10,000</u>
001 Electricity		15,000	10,000
A03304 Hot and Cold Weather Charges		5,000	5,000
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	<u>70,000</u>
A03402 Rent for Office Building		120,000	70,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>110,000</u>	<u>60,000</u>
A03805 Travelling Allowance		<u>10,000</u>	<u>10,000</u>
001 Travelling Allowance		10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	50,000
A039 TOTAL GENERAL		<u>23,000</u>	<u>23,000</u>
A03901 Stationery		<u>8,000</u>	<u>8,000</u>
001 Stationery		8,000	8,000
A03907 Advertising & Publicity		<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity		10,000	10,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	

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047101 WEIGHTS AND MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES		
047101	WEIGHTS AND MEASURES		

SH4199 Weight & Measures Office Shangla

Weight & Measures Office Shangla

2,135,000

921,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SU7035 Weight & Measures Office Swabi			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,068,000</u>	<u>1,436,000</u>
A011 TOTAL PAY	6	<u>1,341,000</u>	<u>797,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>397,000</u>	<u>347,000</u>
A01101 Total Basic Pay Of Officer	1	<u>397,000</u>	<u>347,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>944,000</u>	<u>450,000</u>
A01151 Total Basic Pay Other Staff	5	<u>944,000</u>	<u>450,000</u>
A012 TOTAL ALLOWANCES		<u>727,000</u>	<u>639,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>707,000</u>	<u>564,000</u>
A01202 House Rent Allowance		124,000	100,000
A01203 Conveyance Allowance		101,000	86,000
A01207 Washing Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	1,800
A01217 Medical Allowance		88,000	70,000
A0121T Adhoc Relief Allowance 2013		28,000	18,000
A0122C Adhoc Relief Allowance - 2015		18,000	15,000
A0122M Adhoc Relief Allowance 2016		91,000	71,400
A0122Y Ad-hoc Relief Allowance 2017		114,000	100,000
A0123G Ad-hoc Relief Allowance-2018		135,000	100,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>20,000</u>	<u>75,000</u>
A01274 Medical Charges		<u>9,000</u>	<u>75,000</u>
001 Medical Charges		9,000	75,000
A01278 Leave Salary		<u>11,000</u>	
001 Leave Salary		11,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SU7035 Weight & Measures Office Swabi			
A03 TOTAL OPERATING EXPENSES		<u>350,000</u>	<u>338,000</u>
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph		5,000	5,000
A033 TOTAL UTILITIES		<u>47,000</u>	<u>27,000</u>
A03303 Electricity		<u>40,000</u>	<u>20,000</u>
001 Electricity		40,000	20,000
A03304 Hot and Cold Weather Charges		7,000	7,000
A034 TOTAL OCCUPANCY COSTS		<u>50,000</u>	
A03402 Rent for Office Building		50,000	
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>1,500</u>
A03670 Others		<u>2,000</u>	<u>1,500</u>
001 Others		2,000	1,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>220,000</u>	<u>255,500</u>
A03805 Travelling Allowance		<u>80,000</u>	<u>110,000</u>
001 Travelling Allowance		80,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>90,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		90,000	110,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,500</u>
001 Conveyance Charges		5,000	5,500
A03809 CNG Charges (Govt)		45,000	30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SU7035 Weight & Measures Office Swabi			
A039 TOTAL GENERAL		<u>26,000</u>	<u>49,000</u>
A03901 Stationery		<u>8,000</u>	<u>15,000</u>
001 Stationery		8,000	15,000
A03906 Uniforms and Protective Clothing			10,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>6,000</u>	<u>12,000</u>
001 Others			12,000
002 Other Contingencies		6,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>52,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT		<u>40,000</u>	<u>40,000</u>
A13001 Transport		<u>40,000</u>	<u>40,000</u>
001 Transport		40,000	40,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SU7035 Weight & Measures Office Swabi			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>10,000</u>
001 Machinery and Equipment		6,000	10,000
A132 TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		6,000	10,000
Weight & Measures Office Swabi		2,870,000	1,834,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SW7036 Weight & Measures Office Swat			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>2,490,000</u>	<u>1,577,000</u>
A011 TOTAL PAY	6	<u>1,489,000</u>	<u>927,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>343,000</u>	<u>347,000</u>
A01101 Total Basic Pay Of Officer	1	<u>343,000</u>	<u>347,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	5	<u>1,146,000</u>	<u>580,000</u>
A01151 Total Basic Pay Other Staff	5	<u>1,146,000</u>	<u>580,000</u>
A012 TOTAL ALLOWANCES		<u>1,001,000</u>	<u>650,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>890,000</u>	<u>639,000</u>
A01202 House Rent Allowance		131,000	109,000
A01203 Conveyance Allowance		124,000	80,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	
A0120D Integrated Allowance		6,000	5,500
A01217 Medical Allowance		105,000	82,000
A0121T Adhoc Relief Allowance 2013		33,000	19,900
A0122C Adhoc Relief Allowance - 2015		22,000	15,000
A0122M Adhoc Relief Allowance 2016		109,000	70,000
A0122Y Ad-hoc Relief Allowance 2017		129,000	96,400
A01233 Unattractive Area Allowance		<u>78,000</u>	<u>63,000</u>
001 Unattractive Area Allowance		78,000	63,000
A0123G Ad-hoc Relief Allowance-2018		149,000	96,400
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>11,000</u>
A01274 Medical Charges		<u>11,000</u>	<u>11,000</u>
001 Medical Charges		11,000	11,000
A01278 Leave Salary		<u>100,000</u>	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SW7036 Weight & Measures Office Swat			
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>721,000</u>	<u>579,400</u>
A032 TOTAL COMMUNICATIONS		<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph		7,000	7,000
A033 TOTAL UTILITIES		<u>95,000</u>	<u>140,000</u>
A03303 Electricity		<u>50,000</u>	<u>50,000</u>
001 Electricity		50,000	50,000
A03304 Hot and Cold Weather Charges		45,000	90,000
A034 TOTAL OCCUPANCY COSTS		<u>423,000</u>	<u>178,700</u>
A03402 Rent for Office Building		423,000	178,700
A036 TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>700</u>
A03670 Others		<u>2,000</u>	<u>700</u>
001 Others		2,000	700
A038 TOTAL TRAVEL & TRANSPORTATION		<u>167,000</u>	<u>226,000</u>
A03805 Travelling Allowance		<u>60,000</u>	<u>94,000</u>
001 Travelling Allowance		60,000	94,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	120,000
A03808 Conveyance Charges		<u>7,000</u>	<u>12,000</u>
001 Conveyance Charges		7,000	12,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SW7036 Weight & Measures Office Swat			
A039 TOTAL GENERAL		<u>27,000</u>	<u>27,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		12,000	12,000
A03970 Others		<u>5,000</u>	<u>5,000</u>
001 Others			5,000
002 Other Contingencies		5,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>200,000</u>	-
A041 TOTAL PENSION		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>200,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>200,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>34,000</u>	<u>44,600</u>
A130 TOTAL TRANSPORT		<u>20,000</u>	<u>30,000</u>
A13001 Transport		<u>20,000</u>	<u>30,000</u>
001 Transport		20,000	30,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
SW7036 Weight & Measures Office Swat			
A131 TOTAL MACHINERY AND EQUIPMENT		<u>4,000</u>	<u>4,600</u>
A13101 Machinery and Equipment		<u>4,000</u>	<u>4,600</u>
001 Machinery and Equipment		4,000	4,600
A132 TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
Weight & Measures Office Swat		3,645,000	2,201,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
TK7077 Weight & Measures Office Tank			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,423,000</u>	<u>1,574,000</u>
A011 TOTAL PAY	5	<u>767,000</u>	<u>918,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>240,000</u>	<u>338,000</u>
A01101 Total Basic Pay Of Officer	1	<u>240,000</u>	<u>338,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	4	<u>527,000</u>	<u>580,000</u>
A01151 Total Basic Pay Other Staff	4	<u>527,000</u>	<u>580,000</u>
A012 TOTAL ALLOWANCES		<u>656,000</u>	<u>656,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>656,000</u>	<u>656,000</u>
A01202 House Rent Allowance		108,000	108,000
A01203 Conveyance Allowance		160,000	160,000
A01207 Washing Allowance		2,000	1,350
A01208 Dress Allowance		2,000	1,350
A0120D Integrated Allowance		6,000	7,300
A01217 Medical Allowance		95,000	95,000
A0121T Adhoc Relief Allowance 2013		22,000	22,000
A0122C Adhoc Relief Allowance - 2015		17,000	17,000
A0122M Adhoc Relief Allowance 2016		90,000	90,000
A0122Y Ad-hoc Relief Allowance 2017		77,000	77,000
A0123G Ad-hoc Relief Allowance-2018		77,000	77,000
A03 TOTAL OPERATING EXPENSES		<u>61,000</u>	<u>236,000</u>
A032 TOTAL COMMUNICATIONS		<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph		3,000	3,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
TK7077 Weight & Measures Office Tank			
A033 TOTAL UTILITIES			<u>25,000</u>
A03303 Electricity			<u>20,000</u>
001 Electricity			20,000
A03304 Hot and Cold Weather Charges			5,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>
A03402 Rent for Office Building			100,000
A038 TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>100,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>100,000</u>
001 Travelling Allowance		50,000	100,000
A039 TOTAL GENERAL		<u>8,000</u>	<u>8,000</u>
A03901 Stationery		<u>5,000</u>	<u>5,000</u>
001 Stationery		5,000	5,000
A03970 Others		<u>3,000</u>	<u>3,000</u>
001 Others			3,000
002 Other Contingencies		3,000	
Weight & Measures Office Tank		1,484,000	1,810,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
PR4067 Weights and Measures Cell Provincial			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,434,000</u>	<u>7,200,000</u>
A011 TOTAL PAY	15	<u>4,716,000</u>	<u>4,332,300</u>
A011-1 TOTAL PAY OF OFFICERS	7	<u>3,203,000</u>	<u>3,182,300</u>
A01101 Total Basic Pay Of Officer	7	<u>3,203,000</u>	<u>3,182,300</u>
A011-2 TOTAL PAY OF OTHER STAFF	8	<u>1,513,000</u>	<u>1,150,000</u>
A01151 Total Basic Pay Other Staff	8	<u>1,513,000</u>	<u>1,150,000</u>
A012 TOTAL ALLOWANCES		<u>3,718,000</u>	<u>2,867,700</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>3,490,000</u>	<u>2,803,000</u>
A01202 House Rent Allowance		764,000	610,600
A01203 Conveyance Allowance		758,000	513,400
A01207 Washing Allowance		5,000	3,600
A01208 Dress Allowance		5,000	1,800
A0120D Integrated Allowance		11,000	10,800
A0120E Housing Subsidy Allowance		190,000	
A01217 Medical Allowance		300,000	282,300
A0121T Adhoc Relief Allowance 2013		98,000	87,900
A01226 Computer Allowance		19,000	10,500
A0122C Adhoc Relief Allowance - 2015		61,000	61,300
A0122M Adhoc Relief Allowance 2016		320,000	352,800
A0122Y Ad-hoc Relief Allowance 2017		486,000	434,000
A0123G Ad-hoc Relief Allowance-2018		473,000	434,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>228,000</u>	<u>64,700</u>
A01274 Medical Charges		<u>28,000</u>	<u>64,700</u>
001 Medical Charges		28,000	64,700
A01278 Leave Salary		<u>200,000</u>	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
PR4067 Weights and Measures Cell Provincial			
001 Leave Salary		200,000	
A03 TOTAL OPERATING EXPENSES		<u>1,099,000</u>	<u>1,191,000</u>
A032 TOTAL COMMUNICATIONS		<u>58,000</u>	<u>68,000</u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		50,000	60,000
A033 TOTAL UTILITIES		<u>29,000</u>	<u>20,000</u>
A03301 Gas		5,000	
A03303 Electricity		<u>5,000</u>	
001 Electricity		5,000	
A03304 Hot and Cold Weather Charges		19,000	20,000
A034 TOTAL OCCUPANCY COSTS		<u>240,000</u>	<u>230,000</u>
A03402 Rent for Office Building		240,000	230,000
A036 TOTAL MOTOR VEHICLES		<u>4,000</u>	<u>5,500</u>
A03670 Others		<u>4,000</u>	<u>5,500</u>
001 Others		4,000	5,500
A038 TOTAL TRAVEL & TRANSPORTATION		<u>430,000</u>	<u>564,200</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>294,000</u>
001 Travelling Allowance		150,000	294,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/ Cycle		<u>250,000</u>	<u>240,200</u>
001 POL Charges A. planes H. coptors S. cars for Generator		250,000	240,200
A03808 Conveyance Charges		<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges		30,000	30,000

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LABOUR**

047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
PR4067 Weights and Measures Cell Provincial			
A039 TOTAL GENERAL		<u>338,000</u>	<u>303,300</u>
A03901 Stationery		<u>40,000</u>	<u>50,000</u>
001 Stationery		40,000	50,000
A03902 Printing and Publication		<u>20,000</u>	<u>10,000</u>
001 Printing and publication		20,000	10,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		6,000	6,000
A03907 Advertising & Publicity		<u>50,000</u>	
001 Advertising and Publicity		50,000	
A03919 Payments to Other for Service Rendered		<u>36,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered		36,000	12,000
A03942 Cost of Other Stores		<u>160,000</u>	<u>176,300</u>
001 Cost of other Stores		160,000	176,300
A03970 Others		<u>20,000</u>	<u>43,000</u>
001 Others			43,000
002 Other Contingencies		20,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS		<u>300,000</u>	-
A041 TOTAL PENSION		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS		<u>800,000</u>	-
A052 TOTAL GRANTS-DOMESTIC		<u>800,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>800,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		800,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
PR4067 Weights and Measures Cell Provincial			
A09 TOTAL PHYSICAL ASSETS		<u>2,000</u>	
A092 TOTAL COMPUTER EQUIPMENT		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
A095 TOTAL PURCHASE OF TRANSPORT		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
A096 TOTAL PURCHASE OF PLANT & MACHINERY		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
A097 TOTAL PURCHASE FURNITURE & FIXTURE		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
A13 TOTAL REPAIRS AND MAINTENANCE		<u>131,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT		<u>90,000</u>	<u>90,000</u>
A13001 Transport		<u>90,000</u>	<u>90,000</u>
001 Transport		90,000	90,000
A131 TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment		15,000	10,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES			
047101 WEIGHTS AND MEASURES			
PR4067 Weights and Measures Cell Provincial			
A132 TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT		<u>16,000</u>	<u>5,000</u>
A13701 Hardware		11,000	5,000
A13702 Software		5,000	
Weights and Measures Cell Provincial		10,766,000	8,506,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
HG5132 Weight & Measures Office Hangu District Hangu			
A01 TOTAL EMPLOYEES RELATED EXPENSES.		<u>1,448,000</u>	<u>916,000</u>
A011 TOTAL PAY	4	<u>668,000</u>	<u>512,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	<u>251,000</u>	<u>95,000</u>
A01101 Total Basic Pay Of Officer	1	<u>251,000</u>	<u>95,000</u>
A011-2 TOTAL PAY OF OTHER STAFF	3	<u>417,000</u>	<u>417,000</u>
A01151 Total Basic Pay Other Staff	3	<u>417,000</u>	<u>417,000</u>
A012 TOTAL ALLOWANCES		<u>780,000</u>	<u>404,000</u>
A012-1 TOTAL REGULAR ALLOWANCES		<u>680,000</u>	<u>404,000</u>
A01202 House Rent Allowance		150,000	80,000
A01203 Conveyance Allowance		193,000	100,000
A0120D Integrated Allowance		6,000	3,000
A01217 Medical Allowance		108,000	60,000
A0121T Adhoc Relief Allowance 2013		20,000	10,000
A0122C Adhoc Relief Allowance - 2015		16,000	8,000
A0122M Adhoc Relief Allowance 2016		54,000	40,000
A0122Y Ad-hoc Relief Allowance 2017		67,000	51,500
A0123G Ad-hoc Relief Allowance-2018		66,000	51,500
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>100,000</u>	
A01278 Leave Salary		<u>100,000</u>	
001 Leave Salary		100,000	
A03 TOTAL OPERATING EXPENSES		<u>192,000</u>	<u>15,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
04 ECONOMIC AFFAIRS			
047 OTHER INDUSTRIES			
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES			
047101 WEIGHTS AND MEASURES			
HG5132 Weight & Measures Office Hangu District Hangu			
A032 TOTAL COMMUNICATIONS		<u>5,000</u>	
A03201 Postage and Telegraph		5,000	
A033 TOTAL UTILITIES		<u>12,000</u>	
A03303 Electricity		<u>6,000</u>	
001 Electricity		6,000	
A03304 Hot and Cold Weather Charges		6,000	
A034 TOTAL OCCUPANCY COSTS		<u>120,000</u>	
A03402 Rent for Office Building		120,000	
A038 TOTAL TRAVEL & TRANSPORTATION		<u>20,000</u>	<u>15,000</u>
A03805 Travelling Allowance		<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance		15,000	15,000
A03808 Conveyance Charges		<u>5,000</u>	
001 Conveyance Charges		5,000	
A039 TOTAL GENERAL		<u>35,000</u>	
A03901 Stationery		<u>8,000</u>	
001 Stationery		8,000	
A03907 Advertising & Publicity		<u>10,000</u>	
001 Advertising and Publicity		10,000	
A03919 Payments to Other for Service Rendered		<u>12,000</u>	
001 Payments to Others for Service Rendered		12,000	
A03970 Others		<u>5,000</u>	
002 Other Contingencies		5,000	

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047101 WEIGHTS AND MEASURES

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

Rs

04	ECONOMIC AFFAIRS		
047	OTHER INDUSTRIES		
0471	DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES		
047101	WEIGHTS AND MEASURES		

HG5132	Weight & Measures Office Hangu District Hangu		
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Weight & Measures Office Hangu District Hangu		1,640,000	931,000
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