

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF  
BUDGET ESTIMATES 2018-2019

<b>DISTRICT</b>	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2018-2019</b>	<b>REVISED ESTIMATES 2018-2019</b>
PROVINCIAL	1,151	946,792,000	792,061,000
<b>TOTAL</b>	<b>1,151</b>	<b>946,792,000</b>	<b>792,061,000</b>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

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**HEAD OF DEPARTMENT**

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**BUDGET  
ESTIMATES  
2018-2019**

**REVISED  
ESTIMATES  
2018-2019**

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**Rs**

**Rs**

**SUMMARY**

**FUNCTIONAL**

041309	LABOUR WELFARE MEASURES	468,244,000	427,620,000
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL	416,545,000	310,067,000
044203	ADMINISTRATION	62,003,000	54,374,000

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**TOTAL**

**946,792,000**

**792,061,000**

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**NC21032 (026)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	323,826,000	320,480,000
AD4178	Inspectorate of Mines Abbottabad	6,660,000	4,240,000
AD4192	Assistant Director Mineral Development Abbottabad	29,164,000	20,090,000
BD4095	Inspectorate of Mines Bunir	4,880,000	3,511,000
BD4114	Assistant Director Mineral Development Buner	10,309,000	6,953,000
BU4145	Mineral Development Officer Bannu	10,893,000	7,729,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	2,932,000	1,980,000
BM4173	Assistant Director Mineral Development Battagram	6,907,000	2,182,000
CA4281	Mineral Development Officer Charsadda	7,500,000	4,636,000
CL4297	Inspectorate of Mines Chitral	5,080,000	2,700,000
DA4254	Assistant Director Mineral Development Dir Lower	8,875,000	7,136,000
HR4346	Inspectorate of Mines Haripur	4,474,000	2,030,000
KD4094	Assistant Director Development Kohistan	6,760,000	5,050,000
KD4124	Inspectorate of Mines Kohistan	4,682,000	1,899,000
KK4261	Inspectorate of Mines Karak	4,234,000	2,701,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	3,249,000	2,166,000
LK4225	Assistant Director Mineral Development Lakki Marwat	6,130,000	3,177,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
MA4359	Inspectorate of Mines Mansehra	4,232,000	2,220,000
MD4287	Assistant Director Mineral Development Malakand	6,460,000	5,880,000
MR4396	Divisional Field Officer Mardan Division	6,685,000	3,950,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	14,148,000	11,548,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	10,082,000	10,826,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	30,681,000	20,647,000
PR5313	Minerals Development Secretariat	62,003,000	54,374,000
PR5858	Lumpsum at the Disposal of F.D	30,000,000	15,000,000
SH4197	Assistant Director Mineral Development Shangla	6,772,000	3,953,000
SU4332	Assistant Director Mineral Development Swabi	6,374,000	2,773,000
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	3,107,000	1,943,000
CL4162	Mineral Development officer Chitral	16,821,000	10,723,000
DI4206	Inspectorate of Mines DIKhan	5,427,000	3,385,000
DI4236	Assistant Director Mineral Development DIKhan	12,899,000	10,352,000
HR4049	Mineral Development Officer alongwith Staff Haripur	7,712,000	5,608,000
MA4226	Assistant Director Mineral Development Mansehra	8,959,000	7,423,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
KK4190	Mineral Development Officer Karak	11,182,000	7,404,000
KT4219	Inspectorate of Mines Kohat	7,414,000	5,209,000
KT4280	Assistant Director Mineral Development Kohat	10,609,000	8,478,000
MR4266	Assistant Director Mineral Development Mardan	17,864,000	16,086,000
NR4165	Mineral Development Officer Nowshera	10,178,000	8,607,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines& Minerals	49,750,000	42,862,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	132,716,000	115,108,000
SW4238	Inspectorate of Mines Swat	7,382,000	3,970,000
SW4305	Assistant Director Mineral Development Swat	20,780,000	15,072,000
<b>TOTAL</b>		<b>946,792,000</b>	<b>792,061,000</b>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>531,280,000</u></b>	<b><u>396,473,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>306,975,000</u></b>	<b><u>223,700,500</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>158,525,000</u></b>	<b><u>113,555,800</u></b>
A01101	Basic Pay Of Officer	158,069,000	113,205,000
A01102	Personal pay	315,000	240,000
A01103	Special Pay	82,000	64,000
A01105	Qualification Pay	59,000	46,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>148,450,000</u></b>	<b><u>110,144,700</u></b>
A01151	Basic Pay Other Staff	148,344,000	110,127,300
A01152	Personal pay	106,000	17,400
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>224,305,000</u></b>	<b><u>172,772,500</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>214,104,000</u></b>	<b><u>167,337,200</u></b>
A01201	Senior Post Allowance	34,000	18,000
A01202	House Rent Allowance	39,787,000	28,884,100
A01203	Conveyance Allowance	37,590,000	29,325,300
A01207	Washing Allowance	307,000	243,350
A01208	Dress Allowance	184,000	132,350
A0120D	Integrated Allowance	715,000	696,100
A0120E	Housing Subsidy Allowance	2,461,000	2,194,100
A0120N	Special allowances @ 30% of basic pay for Secretar	6,655,000	6,800,000
A01216	Qualification Allowance	88,000	107,200
A01217	Medical Allowance	23,370,000	18,232,800
A0121T	Adhoc Relief Allowance 2013	7,624,000	4,145,000
A0121Z	Adhoc Relief Allowance-2014		2,700
A01224	Entertainment Allowance	100,000	79,400
A01226	Computer Allowance	916,000	944,500
A01228	Orderly Allowance	185,000	168,000
A01229	Special compensatory allowance	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015	6,175,000	2,897,600
A0122M	Adhoc Releif Allowance 2016	23,102,000	17,685,400
A0122N	Special Conveyance Allowance to Disbalded Employees	78,000	160,500
A0122Y	Ad-hoc Relief Allowance 2017	30,567,000	22,435,200
A01233	Unattractive Area Allowance	2,922,000	2,508,500
A01236	Deputation Allowance	63,000	
A01238	Charge allowance	36,000	36,000

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OBJECT	SUMMARY	BUDGET	REVISED
		ESTIMATES	ESTIMATES
		2018-2019	2018-2019
		Rs	Rs
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,500,000
A0123G	Ad-hoc Relief Allowance-2018	30,677,000	22,418,100
A01241	Utility allowance for electricity	240,000	240,000
A01250	Incentive Allowance	148,000	1,400,000
A01270	Other	30,000	33,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>10,201,000</u></b>	<b><u>5,435,300</u></b>
A01271	Overtime Allowance	144,000	60,000
A01274	Medical Charges	1,298,000	2,758,500
A01278	Leave Salary	8,317,000	2,055,800
A01284	Firewood Allowance	436,000	561,000
A012AE	Integrated allowance	6,000	
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>384,791,800</u></b>	<b><u>381,959,400</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,794,800</u></b>	<b><u>3,659,900</u></b>
A03201	Postage and Telegraph	917,000	952,000
A03202	Telephone and Trunk Call	2,877,800	2,707,900
<b>A033</b>	<b>UTILITIES</b>	<b><u>9,167,000</u></b>	<b><u>10,486,900</u></b>
A03301	Gas	2,042,000	1,755,000
A03302	Water	134,000	152,000
A03303	Electricity	4,803,000	5,216,900
A03304	Hot and Cold Weather Charges	2,188,000	3,363,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>7,971,000</u></b>	<b><u>6,485,500</u></b>
A03402	Rent for Office Building	7,971,000	6,485,500
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>300,000</u></b>	<b><u>238,000</u></b>
A03603	Registration	3,000	26,000
A03670	Others	297,000	212,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>16,175,000</u></b>	<b><u>23,025,200</u></b>
A03805	Travelling Allowance	6,538,000	12,479,800
A03806	Transportation of Goods	105,000	236,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,252,000	9,269,400
A03808	Conveyance Charges	265,000	370,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
OBJECT	SUMMARY		
A03809	CNG Charges (Govt)	1,015,000	670,000
<b>A039</b>	<b>GENERAL</b>	<b><u>347,384,000</u></b>	<b><u>338,063,900</u></b>
A03901	Stationery	2,171,000	2,734,300
A03902	Printing and Publication	778,500	1,027,000
A03903	Conference/Seminars/Workshops/ Symposia	430,000	750,000
A03905	Newspapers Periodicals and Books	201,500	184,700
A03906	Uniforms and Protective Clothing	410,000	499,000
A03907	Advertising & Publicity	6,859,000	7,864,000
A03909	Tax refunds	11,000	11,000
A03917	Law Charges	792,000	1,381,000
A03919	Payments to Other for Service Rendered	156,000	207,000
A03942	Cost of Other Stores	577,000	664,100
A03970	Others	334,998,000	322,741,800
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>12,380,000</u></b>	<b><u>6,797,900</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>12,380,000</u></b>	<b><u>6,797,900</u></b>
A04114	Superannuation Encashment of L.P.R	12,380,000	6,797,900
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>13,800,000</u></b>	<b><u>1,200,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>13,800,000</u></b>	<b><u>1,200,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,800,000	1,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>50,000</u></b>	<b><u>100,000</u></b>
A06301	Entertainments & Gifts	50,000	100,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>8,000</u></b>	
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>2,000</u></b>	



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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
SUMMARY		Rs	Rs
OBJECT			
A09201	Hardware	2,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>	
A09501	Transport	2,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>2,500</u></b>	
A09601	Plant and Machinery	2,500	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,500</u></b>	
A09701	Furniture and fixtures	1,500	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,482,200</u></b>	<b><u>5,530,700</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,918,000</u></b>	<b><u>3,559,400</u></b>
A13001	Transport	2,918,000	3,559,400
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>850,000</u></b>	<b><u>1,179,800</u></b>
A13101	Machinery and Equipment	850,000	1,179,800
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>446,200</u></b>	<b><u>449,000</u></b>
A13201	Furniture and Fixture	446,200	449,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>268,000</u></b>	<b><u>342,500</u></b>
A13701	Hardware	268,000	342,500
<b>NET TOTAL</b>		<b>946,792,000</b>	<b>792,061,000</b>

**NC21032 (026)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR5472 Commissioner of Mines, Labour Welfare</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,970,000</u></b>	<b><u>13,447,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b><u>9,687,000</u></b>	<b><u>7,896,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b><u>7,008,000</u></b>	<b><u>5,845,000</u></b>
A01101 Total Basic Pay Of Officer	15	<u>7,008,000</u>	<u>5,845,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b><u>2,679,000</u></b>	<b><u>2,051,800</u></b>
A01151 Total Basic Pay Other Staff	14	<u>2,679,000</u>	<u>2,051,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,283,000</u></b>	<b><u>5,550,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,778,000</u></b>	<b><u>5,295,200</u></b>
A01202 House Rent Allowance		1,622,000	1,358,300
A01203 Conveyance Allowance		1,251,000	862,600
A01207 Washing Allowance		8,000	7,800
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		17,000	16,400
A01216 Qualification Allowance			36,900
A01217 Medical Allowance		720,000	575,800
A0121T Adhoc Relief Allowance 2013		239,000	117,400
A01224 Entertainment Allowance		6,000	6,500
A01226 Computer Allowance		36,000	28,500
A0122C Adhoc Relief Allowance - 2015		162,000	79,200
A0122M Adhoc Relief Allowance 2016		777,000	624,400
A0122Y Ad-hoc Relief Allowance 2017		969,000	789,700
A0123G Ad-hoc Relief Allowance-2018		969,000	789,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>505,000</u></b>	<b><u>255,000</u></b>
A01274 Medical Charges		<u>55,000</u>	<u>55,000</u>
001 Medical Charges		55,000	55,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR5472 Commissioner of Mines, Labour Welfare</b>			
A01278 Leave Salary		<u>450,000</u>	<u>200,000</u>
001 Leave Salary		450,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>305,665,000</u></b>	<b><u>306,798,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>95,000</u></b>	<b><u>105,000</u></b>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		75,000	85,000
<b>A033 TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>30,000</u></b>
A03304 Hot and Cold Weather Charges		20,000	30,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>620,000</u></b>	<b><u>1,170,000</u></b>
A03805 Travelling Allowance		<u>260,000</u>	<u>450,000</u>
001 Travelling Allowance		260,000	450,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>350,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		350,000	700,000
A03808 Conveyance Charges		<u>10,000</u>	<u>20,000</u>
001 Conveyance Charges		10,000	20,000
<b>A039 TOTAL GENERAL</b>		<b><u>304,920,000</u></b>	<b><u>305,483,000</u></b>
A03901 Stationery		<u>70,000</u>	<u>120,000</u>
001 Stationery		70,000	120,000
A03902 Printing and Publication			<u>100,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR5472 Commissioner of Mines, Labour Welfare</b>			
001 Printing and publication			100,000
A03905 Newspapers Periodicals and Books		6,000	6,000
A03906 Uniforms and Protective Clothing		15,000	18,000
A03907 Advertising & Publicity		<u>600,000</u>	<u>1,000,000</u>
001 Advertising and Publicity		600,000	1,000,000
A03970 Others		<u>304,229,000</u>	<u>304,239,000</u>
002 Other Contingencies		10,000	20,000
054 Labour Charges			304,219,000
131 Other, for Labour Welfare		304,219,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>600,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>600,000</u>	
A04114 Superannuation Encashment of L.P.R		600,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<u>500</u>	

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**041309 LABOUR WELFARE MEASURES**

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		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR5472 Commissioner of Mines, Labour Welfare</b>			
A09501 Transport		<u>500</u>	
001 Transport		500	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>89,000</u>	<u>235,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>50,000</u>	<u>180,000</u>
A13001 Transport		<u>50,000</u>	<u>180,000</u>
001 Transport		50,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>9,000</u>	<u>25,000</u>
A13701 Hardware		9,000	25,000
<b>Commissioner of Mines, Labour Welfare</b>		<b>323,826,000</b>	<b>320,480,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>AD4178 Inspectorate of Mines Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,472,000</u></b>	<b><u>3,873,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b><u>3,361,000</u></b>	<b><u>2,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,866,000</u></b>	<b><u>800,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,866,000</u>	<u>800,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b><u>1,495,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	8	<u>1,495,000</u>	<u>1,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,111,000</u></b>	<b><u>1,573,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,978,000</u></b>	<b><u>1,545,000</u></b>
A01202 House Rent Allowance		338,000	250,000
A01203 Conveyance Allowance		409,000	350,000
A01207 Washing Allowance		2,000	4,300
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	12,400
A01217 Medical Allowance		185,000	190,000
A0121T Adhoc Relief Allowance 2013		60,000	45,000
A01226 Computer Allowance		18,000	19,300
A0122C Adhoc Relief Allowance - 2015		35,000	32,000
A0122M Adhoc Relief Allowance 2016		250,000	180,000
A0122Y Ad-hoc Relief Allowance 2017		336,000	230,000
A0123G Ad-hoc Relief Allowance-2018		337,000	230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>133,000</u></b>	<b><u>28,000</u></b>
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	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>AD4178 Inspectorate of Mines Abbottabad</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>417,000</u></b>	<b><u>257,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	
A03201 Postage and Telegraph		10,000	
A03202 Telephone and Trunk Call		20,000	
<b>A033 TOTAL UTILITIES</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03304 Hot and Cold Weather Charges		20,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>8,000</u></b>	<b><u>2,000</u></b>
A03603 Registration		3,000	
A03670 Others		<u>5,000</u>	<u>2,000</u>
001 Others		5,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>245,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance		<u>45,000</u>	<u>150,000</u>
001 Travelling Allowance		45,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	50,000
A03809 CNG Charges (Govt)		50,000	
<b>A039 TOTAL GENERAL</b>		<b><u>114,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>10,000</u>
001 Stationery		30,000	10,000
A03902 Printing and Publication		<u>12,000</u>	
001 Printing and publication		12,000	
A03905 Newspapers Periodicals and Books		6,000	2,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>AD4178 Inspectorate of Mines Abbottabad</b>			
A03906 Uniforms and Protective Clothing		5,000	10,000
A03907 Advertising & Publicity		<u>35,000</u>	
001 Advertising and Publicity		35,000	
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
A03942 Cost of Other Stores		<u>7,000</u>	
001 Cost of other Stores		7,000	
A03970 Others		<u>7,000</u>	<u>7,000</u>
001 Others			7,000
002 Other Contingencies		7,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>71,000</u>	<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>30,000</u>	<u>110,000</u>
A13001 Transport		<u>30,000</u>	<u>110,000</u>
001 Transport		30,000	110,000



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>AD4178 Inspectorate of Mines Abbottabad</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	
A13101 Machinery and Equipment		<u>18,000</u>	
001 Machinery and Equipment		18,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	
A13201 Furniture and Fixture		18,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	
A13701 Hardware		5,000	
<b>Inspectorate of Mines Abbottabad</b>		<b>6,660,000</b>	<b>4,240,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>BD4095 Inspectorate of Mines Bunir</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,452,000</u></b>	<b><u>2,228,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b><u>1,947,000</u></b>	<b><u>1,214,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,170,000</u></b>	<b><u>631,100</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,170,000</u>	<u>631,100</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>777,000</u></b>	<b><u>583,800</u></b>
A01151 Total Basic Pay Other Staff	4	<u>777,000</u>	<u>583,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,505,000</u></b>	<b><u>1,013,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,378,000</u></b>	<b><u>991,100</u></b>
A01202 House Rent Allowance		207,000	152,200
A01203 Conveyance Allowance		279,000	186,700
A01207 Washing Allowance		4,000	2,900
A01208 Dress Allowance		2,000	3,000
A0120D Integrated Allowance		6,000	5,900
A01217 Medical Allowance		133,000	108,400
A0121T Adhoc Relief Allowance 2013		50,000	25,000
A01226 Computer Allowance		18,000	35,300
A0122C Adhoc Relief Allowance - 2015		29,000	17,000
A0122M Adhoc Relief Allowance 2016		155,000	104,800
A0122Y Ad-hoc Relief Allowance 2017		195,000	131,200
A01233 Unattractive Area Allowance		<u>105,000</u>	<u>87,500</u>
001 Unattractive Area Allowance		105,000	87,500
A0123G Ad-hoc Relief Allowance-2018		195,000	131,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>BD4095 Inspectorate of Mines Bunir</b>			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>817,000</b></u>	<u><b>1,159,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>19,000</b></u>	<u><b>33,000</b></u>
A03201 Postage and Telegraph		13,000	13,000
A03202 Telephone and Trunk Call		6,000	20,000
<b>A033 TOTAL UTILITIES</b>		<u><b>216,000</b></u>	<u><b>335,000</b></u>
A03302 Water		6,000	25,000
A03303 Electricity		<u>30,000</u>	<u>110,000</u>
001 Electricity		30,000	110,000
A03304 Hot and Cold Weather Charges		180,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>180,000</b></u>	<u><b>240,000</b></u>
A03402 Rent for Office Building		180,000	240,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03670 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>349,000</b></u>	<u><b>474,000</b></u>
A03805 Travelling Allowance		<u>140,000</u>	<u>200,000</u>
001 Travelling Allowance		140,000	200,000
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>200,000</u>	<u>250,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>BD4095 Inspectorate of Mines Bunir</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	250,000
A03808 Conveyance Charges		<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges		9,000	9,000
<b>A039 TOTAL GENERAL</b>		<b><u>48,000</u></b>	<b><u>72,000</u></b>
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03906 Uniforms and Protective Clothing		5,000	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>16,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		16,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>200,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>200,000</u></b>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>300,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>	
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>111,000</u></b>	<b><u>124,000</u></b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>BD4095 Inspectorate of Mines Bunir</b>			
<b>A130 TOTAL TRANSPORT</b>		<b><u>90,000</u></b>	<b><u>100,000</u></b>
A13001 Transport		<u>90,000</u>	<u>100,000</u>
001 Transport		90,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>9,000</u></b>	<b><u>12,000</u></b>
A13101 Machinery and Equipment		<u>9,000</u>	<u>12,000</u>
001 Machinery and Equipment		9,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13201 Furniture and Fixture		7,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware		5,000	5,000
<b>Inspectorate of Mines Bunir</b>		<b>4,880,000</b>	<b>3,511,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,172,000</u></b>	<b><u>1,521,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b><u>1,185,000</u></b>	<b><u>809,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>623,000</u></b>	<b><u>345,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>623,000</u>	<u>345,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>562,000</u></b>	<b><u>464,100</u></b>
A01151 Total Basic Pay Other Staff	4	<u>562,000</u>	<u>464,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>987,000</u></b>	<b><u>711,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>860,000</u></b>	<b><u>689,900</u></b>
A01202 House Rent Allowance		165,000	165,000
A01203 Conveyance Allowance		191,000	191,000
A01207 Washing Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	5,900
A01217 Medical Allowance		101,000	101,000
A0121T Adhoc Relief Allowance 2013		37,000	8,000
A0122C Adhoc Relief Allowance - 2015		29,000	5,000
A0122M Adhoc Relief Allowance 2016		93,000	50,000
A0122Y Ad-hoc Relief Allowance 2017		118,000	81,000
A0123G Ad-hoc Relief Allowance-2018		118,000	81,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>225,000</u>	<u>457,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>35,000</u>	<u>55,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		20,000	40,000
<b>A033 TOTAL UTILITIES</b>		<u>5,000</u>	<u>47,000</u>
A03301 Gas			10,000
A03303 Electricity			<u>30,000</u>
001 Electricity			30,000
A03304 Hot and Cold Weather Charges		5,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>120,000</u>	<u>188,000</u>
A03805 Travelling Allowance		<u>30,000</u>	<u>150,000</u>
001 Travelling Allowance		30,000	150,000
A03806 Transportation of Goods		<u>5,000</u>	<u>30,000</u>
001 Transportation of Goods		5,000	30,000
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>8,000</u>
001 Conveyance Charges		5,000	8,000
<b>A039 TOTAL GENERAL</b>		<u>65,000</u>	<u>167,000</u>
A03901 Stationery		<u>30,000</u>	<u>50,000</u>
001 Stationery		30,000	50,000
A03902 Printing and Publication			<u>50,000</u>
001 Printing and publication			50,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad</b>			
A03906 Uniforms and Protective Clothing		5,000	2,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity		20,000	50,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
002 Other Contingencies		10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>300,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>200,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>2,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>20,000</u>	
A13001 Transport		<u>20,000</u>	
001 Transport		20,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		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
<b>04</b>			
<b>041</b>			
<b>0413</b>			
<b>041309</b>			
<b>AD4436</b>			
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad			
<b>A132</b>		<u><b>4,000</b></u>	
TOTAL FURNITURE AND FIXTURE			
A13201		4,000	
Furniture and Fixture			
<b>A137</b>		<u><b>6,000</b></u>	<u><b>2,000</b></u>
TOTAL COMPUTER EQUIPMENT			
A13701		6,000	2,000
Hardware			
Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad		<b>2,932,000</b>	<b>1,980,000</b>

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>CL4297 Inspectorate of Mines Chitral</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,865,000</u></b>	<b><u>1,831,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b><u>2,090,000</u></b>	<b><u>1,155,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,141,000</u></b>	<b><u>500,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,141,000</u>	<u>500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b><u>949,000</u></b>	<b><u>655,000</u></b>
A01151 Total Basic Pay Other Staff	6	<u>949,000</u>	<u>655,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,775,000</u></b>	<b><u>676,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,648,000</u></b>	<b><u>616,700</u></b>
A01202 House Rent Allowance		228,000	94,000
A01203 Conveyance Allowance		324,000	118,000
A01207 Washing Allowance		4,000	3,900
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	9,000
A01217 Medical Allowance		176,000	100,000
A0121T Adhoc Relief Allowance 2013		54,000	
A01226 Computer Allowance		18,000	
A0122C Adhoc Relief Allowance - 2015		34,000	
A0122M Adhoc Relief Allowance 2016		136,000	54,000
A0122Y Ad-hoc Relief Allowance 2017		209,000	66,000
A01233 Unattractive Area Allowance		<u>248,000</u>	<u>103,800</u>
001 Unattractive Area Allowance		248,000	103,800
A0123G Ad-hoc Relief Allowance-2018		209,000	66,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>59,300</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>CL4297 Inspectorate of Mines Chitral</b>			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A01284 Firewood Allowance			37,300
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>680,000</b></u>	<u><b>539,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>30,000</b></u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		50,000	20,000
<b>A033 TOTAL UTILITIES</b>		<u><b>80,000</b></u>	<u><b>82,000</b></u>
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		30,000	82,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>	<u><b>285,000</b></u>
A03402 Rent for Office Building		200,000	285,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>70,000</b></u>	<u><b>2,000</b></u>
A03670 Others		<u>70,000</u>	<u>2,000</u>
001 Others		70,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>190,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A03806 Transportation of Goods		<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods		15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>120,000</u>	<u>40,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>CL4297 Inspectorate of Mines Chitral</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	40,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
<b>A039 TOTAL GENERAL</b>		<u><b>80,000</b></u>	<u><b>40,000</b></u>
A03901 Stationery		<u>30,000</u>	<u>10,000</u>
001 Stationery		30,000	10,000
A03902 Printing and Publication		<u>30,000</u>	<u>10,000</u>
001 Printing and publication		30,000	10,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>200,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>200,000</b></u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></u>	<u><b>300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>30,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>20,000</b></u>	<u><b>20,000</b></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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>CL4297 Inspectorate of Mines Chitral</b>			
A13001 Transport		<u>20,000</u>	<u>20,000</u>
001 Transport		20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	
A13701 Hardware		5,000	
<b>Inspectorate of Mines Chitral</b>		<b>5,080,000</b>	<b>2,700,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>HR4346 Inspectorate of Mines Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,329,000</u></b>	<b><u>1,908,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b><u>1,850,000</u></b>	<b><u>1,159,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>901,000</u></b>	<b><u>409,400</u></b>
A01101 Total Basic Pay Of Officer	3	<u>901,000</u>	<u>409,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b><u>949,000</u></b>	<b><u>750,000</u></b>
A01151 Total Basic Pay Other Staff	6	<u>949,000</u>	<u>750,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,479,000</u></b>	<b><u>748,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,352,000</u></b>	<b><u>726,600</u></b>
A01202 House Rent Allowance		228,000	100,000
A01203 Conveyance Allowance		324,000	140,000
A01207 Washing Allowance		4,000	2,400
A01208 Dress Allowance		2,000	600
A0120D Integrated Allowance		6,000	5,600
A01217 Medical Allowance		176,000	100,000
A0121T Adhoc Relief Allowance 2013		54,000	30,000
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		34,000	25,000
A0122M Adhoc Relief Allowance 2016		136,000	85,000
A0122Y Ad-hoc Relief Allowance 2017		185,000	116,000
A0123G Ad-hoc Relief Allowance-2018		185,000	116,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>HR4346 Inspectorate of Mines Haripur</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>615,000</u>	<u>112,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>60,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		50,000	
<b>A033 TOTAL UTILITIES</b>		<u>90,000</u>	<u>12,000</u>
A03301 Gas		10,000	
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		30,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>200,000</u>	
A03402 Rent for Office Building		200,000	
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>5,000</u>	
A03670 Others		<u>5,000</u>	
001 Others		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>180,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
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>120,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	
A03808 Conveyance Charges		<u>5,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>HR4346 Inspectorate of Mines Haripur</b>			
001 Conveyance Charges		5,000	
<b>A039 TOTAL GENERAL</b>		<u>80,000</u>	<u>40,000</u>
A03901 Stationery		<u>30,000</u>	<u>20,000</u>
001 Stationery		30,000	20,000
A03902 Printing and Publication		<u>30,000</u>	
001 Printing and publication		30,000	
A03906 Uniforms and Protective Clothing		5,000	5,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>30,000</u>	<u>10,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>20,000</u>	
A13001 Transport		<u>20,000</u>	
001 Transport		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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>HR4346 Inspectorate of Mines Haripur</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	
A13201 Furniture and Fixture		5,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>
A13701 Hardware			5,000
<b>Inspectorate of Mines Haripur</b>		<b>4,474,000</b>	<b>2,030,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KD4124 Inspectorate of Mines Kohistan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,577,000</u></b>	<b><u>1,777,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b><u>1,850,000</u></b>	<b><u>937,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>901,000</u></b>	<b><u>409,200</u></b>
A01101 Total Basic Pay Of Officer	3	<u>901,000</u>	<u>409,200</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b><u>949,000</u></b>	<b><u>528,000</u></b>
A01151 Total Basic Pay Other Staff	6	<u>949,000</u>	<u>528,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,727,000</u></b>	<b><u>839,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,600,000</u></b>	<b><u>817,800</u></b>
A01202 House Rent Allowance		228,000	85,000
A01203 Conveyance Allowance		324,000	110,000
A01207 Washing Allowance		4,000	2,800
A01208 Dress Allowance		2,000	600
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		176,000	85,000
A0121T Adhoc Relief Allowance 2013		54,000	30,000
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		34,000	25,000
A0122M Adhoc Relief Allowance 2016		136,000	80,000
A0122Y Ad-hoc Relief Allowance 2017		185,000	94,000
A01233 Unattractive Area Allowance		<u>248,000</u>	<u>200,000</u>
001 Unattractive Area Allowance		248,000	200,000
A0123G Ad-hoc Relief Allowance-2018		185,000	94,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KD4124 Inspectorate of Mines Kohistan</b>			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>570,000</u>	<u>112,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>25,000</u>	<u>10,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		15,000	
<b>A033 TOTAL UTILITIES</b>		<u>80,000</u>	<u>12,000</u>
A03303 Electricity		<u>50,000</u>	
001 Electricity		50,000	
A03304 Hot and Cold Weather Charges		30,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>200,000</u>	
A03402 Rent for Office Building		200,000	
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>5,000</u>	
A03670 Others		<u>5,000</u>	
001 Others		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>180,000</u>	<u>50,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
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>120,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KD4124 Inspectorate of Mines Kohistan</b>			
A03808 Conveyance Charges		<u>5,000</u>	
001 Conveyance Charges		5,000	
<b>A039 TOTAL GENERAL</b>		<u><b>80,000</b></u>	<u><b>40,000</b></u>
A03901 Stationery		<u>30,000</u>	<u>20,000</u>
001 Stationery		30,000	20,000
A03902 Printing and Publication		<u>30,000</u>	
001 Printing and publication		30,000	
A03906 Uniforms and Protective Clothing		5,000	5,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others		15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>200,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>200,000</b></u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>300,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>35,000</b></u>	<u><b>10,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>20,000</b></u>	
A13001 Transport		<u>20,000</u>	
001 Transport		20,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KD4124 Inspectorate of Mines Kohistan</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	
A13201 Furniture and Fixture		5,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
<b>Inspectorate of Mines Kohistan</b>		<b>4,682,000</b>	<b>1,899,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KK4261 Inspectorate of Mines Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,329,000</u></b>	<b><u>2,332,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b><u>1,850,000</u></b>	<b><u>1,290,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>901,000</u></b>	<b><u>450,600</u></b>
A01101 Total Basic Pay Of Officer	3	<u>901,000</u>	<u>450,600</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b><u>949,000</u></b>	<b><u>840,000</u></b>
A01151 Total Basic Pay Other Staff	6	<u>949,000</u>	<u>840,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,479,000</u></b>	<b><u>1,041,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,352,000</u></b>	<b><u>1,019,400</u></b>
A01202 House Rent Allowance		228,000	182,100
A01203 Conveyance Allowance		324,000	256,200
A01207 Washing Allowance		4,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		176,000	146,300
A0121T Adhoc Relief Allowance 2013		54,000	33,000
A01226 Computer Allowance		18,000	7,500
A0122C Adhoc Relief Allowance - 2015		34,000	21,700
A0122M Adhoc Relief Allowance 2016		136,000	105,600
A0122Y Ad-hoc Relief Allowance 2017		185,000	129,000
A0123G Ad-hoc Relief Allowance-2018		185,000	129,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
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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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KK4261 Inspectorate of Mines Karak</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>370,000</u></b>	<b><u>334,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>35,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		25,000	10,000
<b>A033 TOTAL UTILITIES</b>		<b><u>70,000</u></b>	<b><u>95,000</u></b>
A03301 Gas		10,000	5,000
A03303 Electricity		<u>50,000</u>	<u>80,000</u>
001 Electricity		50,000	80,000
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			5,000
A03670 Others		<u>5,000</u>	
001 Others		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>180,000</u></b>	<b><u>134,000</u></b>
A03805 Travelling Allowance		<u>50,000</u>	<u>76,000</u>
001 Travelling Allowance		50,000	76,000
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>120,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		120,000	50,000
A03808 Conveyance Charges		<u>5,000</u>	<u>8,000</u>
001 Conveyance Charges		5,000	8,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KK4261 Inspectorate of Mines Karak</b>			
<b>A039 TOTAL GENERAL</b>		<u>80,000</u>	<u>80,000</u>
A03901 Stationery		<u>30,000</u>	<u>35,000</u>
001 Stationery		30,000	35,000
A03902 Printing and Publication		<u>30,000</u>	<u>20,000</u>
001 Printing and publication		30,000	20,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03970 Others		<u>15,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>35,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>20,000</u>	<u>20,000</u>
A13001 Transport		<u>20,000</u>	<u>20,000</u>
001 Transport		20,000	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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KK4261 Inspectorate of Mines Karak</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
<b>Inspectorate of Mines Karak</b>		<b>4,234,000</b>	<b>2,701,000</b>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,180,000</u></b>	<b><u>1,574,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b><u>1,185,000</u></b>	<b><u>862,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>623,000</u></b>	<b><u>300,000</u></b>
A01101 Total Basic Pay Of Officer	2	<u>623,000</u>	<u>300,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>562,000</u></b>	<b><u>562,000</u></b>
A01151 Total Basic Pay Other Staff	4	<u>562,000</u>	<u>562,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>995,000</u></b>	<b><u>712,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>862,000</u></b>	<b><u>690,000</u></b>
A01202 House Rent Allowance		165,000	128,400
A01203 Conveyance Allowance		191,000	172,400
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		101,000	93,000
A0121T Adhoc Relief Allowance 2013		37,000	27,600
A0122C Adhoc Relief Allowance - 2015		29,000	15,300
A0122M Adhoc Relief Allowance 2016		93,000	73,700
A0122Y Ad-hoc Relief Allowance 2017		118,000	86,200
A0123G Ad-hoc Relief Allowance-2018		118,000	86,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>133,000</u></b>	<b><u>22,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak</b>			
001 Leave Salary		105,000	
A012AE Integrated allowance		6,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>530,000</u></b>	<b><u>547,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph		15,000	10,000
A03202 Telephone and Trunk Call		30,000	30,000
<b>A033 TOTAL UTILITIES</b>		<b><u>95,000</u></b>	<b><u>87,000</u></b>
A03301 Gas		30,000	20,000
A03303 Electricity		<u>60,000</u>	<u>60,000</u>
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		5,000	7,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	
A03402 Rent for Office Building		200,000	
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>	<b><u>15,000</u></b>
A03670 Others		<u>5,000</u>	<u>15,000</u>
001 Others		5,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>140,000</u></b>	<b><u>290,000</u></b>
A03805 Travelling Allowance		<u>30,000</u>	<u>200,000</u>
001 Travelling Allowance		30,000	200,000
A03806 Transportation of Goods		<u>5,000</u>	<u>30,000</u>
001 Transportation of Goods		5,000	30,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak</b>			
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>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>45,000</u></b>	<b><u>115,000</u></b>
A03901 Stationery		<u>15,000</u>	<u>25,000</u>
001 Stationery		15,000	25,000
A03902 Printing and Publication			<u>25,000</u>
001 Printing and publication			25,000
A03907 Advertising & Publicity		<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity		20,000	50,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>200,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>200,000</u></b>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>300,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>	
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	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>39,000</u></b>	<b><u>45,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13001 Transport		<u>20,000</u>	<u>20,000</u>
001 Transport		20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture		5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>4,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware		4,000	10,000
<b>Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak</b>		<b>3,249,000</b>	<b>2,166,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>MA4359 Inspectorate of Mines Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,472,000</u></b>	<b><u>1,883,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b><u>1,872,000</u></b>	<b><u>988,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>923,000</u></b>	<b><u>335,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>923,000</u>	<u>335,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b><u>949,000</u></b>	<b><u>653,800</u></b>
A01151 Total Basic Pay Other Staff	6	<u>949,000</u>	<u>653,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,600,000</u></b>	<b><u>894,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,473,000</u></b>	<b><u>872,200</u></b>
A01202 House Rent Allowance		345,000	180,000
A01203 Conveyance Allowance		324,000	200,000
A01207 Washing Allowance		4,000	3,600
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		176,000	150,000
A0121T Adhoc Relief Allowance 2013		54,000	20,000
A01226 Computer Allowance		18,000	6,400
A0122C Adhoc Relief Allowance - 2015		34,000	15,000
A0122M Adhoc Relief Allowance 2016		136,000	90,000
A0122Y Ad-hoc Relief Allowance 2017		187,000	100,000
A0123G Ad-hoc Relief Allowance-2018		187,000	100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
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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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>MA4359 Inspectorate of Mines Mansehra</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>525,000</u></b>	<b><u>317,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>30,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph		10,000	5,000
A03202 Telephone and Trunk Call		20,000	10,000
<b>A033 TOTAL UTILITIES</b>		<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03303 Electricity		<u>50,000</u>	<u>20,000</u>
001 Electricity		50,000	20,000
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Building		200,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>	<b><u>2,000</u></b>
A03670 Others		<u>5,000</u>	<u>2,000</u>
001 Others		5,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>160,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
A03806 Transportation of Goods		<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000
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>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>MA4359 Inspectorate of Mines Mansehra</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>70,000</u></b>	<b><u>60,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03902 Printing and Publication		<u>30,000</u>	<u>20,000</u>
001 Printing and publication		30,000	20,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>200,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>200,000</u></b>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>35,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>20,000</u></b>	<b><u>10,000</u></b>
A13001 Transport		<u>20,000</u>	<u>10,000</u>
001 Transport		20,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>5,000</u></b>	
A13101 Machinery and Equipment		<u>5,000</u>	
001 Machinery and Equipment		5,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
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
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>MA4359 Inspectorate of Mines Mansehra</b>			
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware		5,000	5,000
<b>Inspectorate of Mines Mansehra</b>		<b>4,232,000</b>	<b>2,220,000</b>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>MR4396 Divisional Field Officer Mardan Division</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,092,000</u></b>	<b><u>2,979,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b><u>2,994,000</u></b>	<b><u>1,728,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,661,000</u></b>	<b><u>500,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,661,000</u>	<u>500,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b><u>1,333,000</u></b>	<b><u>1,228,900</u></b>
A01151 Total Basic Pay Other Staff	7	<u>1,333,000</u>	<u>1,228,900</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,098,000</u></b>	<b><u>1,250,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,860,000</u></b>	<b><u>1,222,100</u></b>
A01202 House Rent Allowance		323,000	250,000
A01203 Conveyance Allowance		407,000	250,000
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		4,000	1,800
A0120D Integrated Allowance		4,000	5,700
A01217 Medical Allowance		227,000	180,000
A0121T Adhoc Relief Allowance 2013		70,000	27,200
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		43,000	25,000
A0122M Adhoc Relief Allowance 2016		159,000	125,000
A0122Y Ad-hoc Relief Allowance 2017		299,000	173,000
A0123G Ad-hoc Relief Allowance-2018		300,000	173,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>238,000</u></b>	<b><u>28,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>210,000</u>	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>MR4396 Divisional Field Officer Mardan Division</b>			
001 Leave Salary		210,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,007,500</u></b>	<b><u>846,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>54,000</u></b>	<b><u>59,000</u></b>
A03201 Postage and Telegraph		14,000	14,000
A03202 Telephone and Trunk Call		40,000	45,000
<b>A033 TOTAL UTILITIES</b>		<b><u>128,000</u></b>	<b><u>72,000</u></b>
A03301 Gas		50,000	30,000
A03302 Water		3,000	
A03303 Electricity		<u>60,000</u>	<u>20,000</u>
001 Electricity		60,000	20,000
A03304 Hot and Cold Weather Charges		15,000	22,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>360,000</u></b>	<b><u>372,000</u></b>
A03402 Rent for Office Building		360,000	372,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03670 Others		<u>2,000</u>	<u>2,000</u>
001 Others		2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>370,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance		<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance		110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>MR4396 Divisional Field Officer Mardan Division</b>			
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03809 CNG Charges (Govt)		50,000	
<b>A039 TOTAL GENERAL</b>		<b><u>93,500</u></b>	<b><u>71,000</u></b>
A03901 Stationery		<u>35,000</u>	<u>20,000</u>
001 Stationery		35,000	20,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03905 Newspapers Periodicals and Books		2,500	5,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>30,000</u>	
001 Advertising and Publicity		30,000	
A03970 Others		<u>16,000</u>	<u>16,000</u>
001 Others			16,000
002 Other Contingencies		16,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>200,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>200,000</u></b>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>300,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>	
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	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>MR4396 Divisional Field Officer Mardan Division</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>85,500</u>	<u>125,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>50,000</u>	<u>90,000</u>
A13001 Transport		<u>50,000</u>	<u>90,000</u>
001 Transport		50,000	90,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>16,000</u>	<u>16,000</u>
A13101 Machinery and Equipment		<u>16,000</u>	<u>16,000</u>
001 Machinery and Equipment		16,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>12,500</u>	<u>12,000</u>
A13201 Furniture and Fixture		12,500	12,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>7,000</u>	<u>7,000</u>
A13701 Hardware		7,000	7,000
<b>Divisional Field Officer Mardan Division</b>		<b>6,685,000</b>	<b>3,950,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>NR4239 Mines rescue safety and Training Centre Jalozia District Noshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,097,000</u></b>	<b><u>9,566,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b><u>7,124,000</u></b>	<b><u>5,745,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b><u>3,346,000</u></b>	<b><u>2,300,000</u></b>
A01101 Total Basic Pay Of Officer	8	<u>3,346,000</u>	<u>2,300,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b><u>3,778,000</u></b>	<b><u>3,445,100</u></b>
A01151 Total Basic Pay Other Staff	24	<u>3,778,000</u>	<u>3,445,100</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,973,000</u></b>	<b><u>3,820,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,745,000</u></b>	<b><u>3,792,900</u></b>
A01202 House Rent Allowance		794,000	506,400
A01203 Conveyance Allowance		997,000	886,800
A01207 Washing Allowance		11,000	11,250
A01208 Dress Allowance		8,000	7,650
A0120D Integrated Allowance		11,000	8,100
A01217 Medical Allowance		619,000	534,700
A0121T Adhoc Relief Allowance 2013		165,000	95,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		102,000	65,000
A0122M Adhoc Relief Allowance 2016		577,000	450,000
A0122N Special Conveyance Allowance to Disabled Employees		18,000	60,000
A0122Y Ad-hoc Relief Allowance 2017		712,000	575,000
A0123G Ad-hoc Relief Allowance-2018		713,000	575,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>228,000</u></b>	<b><u>28,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>NR4239 Mines rescue safety and Training Centre Jalozia District Noshera</b>			
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,443,000</b></u>	<u><b>1,789,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>53,000</b></u>	<u><b>53,000</b></u>
A03201 Postage and Telegraph		13,000	13,000
A03202 Telephone and Trunk Call		40,000	40,000
<b>A033 TOTAL UTILITIES</b>		<u><b>290,000</b></u>	<u><b>440,000</b></u>
A03303 Electricity		<u>250,000</u>	<u>400,000</u>
001 Electricity		250,000	400,000
A03304 Hot and Cold Weather Charges		40,000	40,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>10,000</b></u>	<u><b>6,000</b></u>
A03670 Others		<u>10,000</u>	<u>6,000</u>
001 Others		10,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>610,000</b></u>	<u><b>830,000</b></u>
A03805 Travelling Allowance		<u>300,000</u>	<u>600,000</u>
001 Travelling Allowance		300,000	600,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	200,000
A03808 Conveyance Charges			<u>30,000</u>
001 Conveyance Charges			30,000
A03809 CNG Charges (Govt)		10,000	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>NR4239 Mines rescue safety and Training Centre Jalozia District Noshera</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>480,000</u></b>	<b><u>460,000</u></b>
A03901 Stationery		<u>35,000</u>	<u>35,000</u>
001 Stationery		35,000	35,000
A03902 Printing and Publication		<u>38,000</u>	<u>38,000</u>
001 Printing and publication		38,000	38,000
A03903 Conference/Seminars/Workshops/ Symposia		200,000	200,000
A03905 Newspapers Periodicals and Books		7,000	7,000
A03906 Uniforms and Protective Clothing		60,000	80,000
A03907 Advertising & Publicity		<u>60,000</u>	
001 Advertising and Publicity		60,000	
A03942 Cost of Other Stores		<u>40,000</u>	<u>60,000</u>
001 Cost of other Stores		40,000	60,000
A03970 Others		<u>40,000</u>	<u>40,000</u>
001 Others			40,000
002 Other Contingencies		40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>200,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>200,000</u></b>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>300,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>	
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	



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>NR4239 Mines rescue safety and Training Centre Jalozia District Noshera</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>108,000</u>	<u>193,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>50,000</u>	<u>130,000</u>
A13001 Transport		<u>50,000</u>	<u>130,000</u>
001 Transport		50,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment		<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment		45,000	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>10,000</u>
A13701 Hardware		5,000	10,000
<b>Mines rescue safety and Training Centre Jalozia District Noshera</b>		<b>14,148,000</b>	<b>11,548,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,111,000</u></b>	<b><u>9,567,000</u></b>
<b>A011 TOTAL PAY</b>	<b>27</b>	<b><u>4,915,000</u></b>	<b><u>5,600,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b><u>2,416,000</u></b>	<b><u>2,100,000</u></b>
A01101 Total Basic Pay Of Officer	8	<u>2,416,000</u>	<u>2,100,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>2,499,000</u></b>	<b><u>3,500,000</u></b>
A01151 Total Basic Pay Other Staff	19	<u>2,499,000</u>	<u>3,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,196,000</u></b>	<b><u>3,967,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,976,000</u></b>	<b><u>3,947,000</u></b>
A01202 House Rent Allowance		900,000	800,000
A01203 Conveyance Allowance		1,000,000	950,000
A01207 Washing Allowance		11,000	10,800
A01208 Dress Allowance		8,000	7,400
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		700,000	540,000
A0121T Adhoc Relief Allowance 2013		30,000	10,000
A01226 Computer Allowance			36,000
A0122C Adhoc Relief Allowance - 2015		25,000	10,000
A0122M Adhoc Relief Allowance 2016		300,000	452,000
A0122Y Ad-hoc Relief Allowance 2017		500,000	560,000
A0123G Ad-hoc Relief Allowance-2018		491,000	560,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>220,000</u></b>	<b><u>20,000</u></b>
A01274 Medical Charges		<u>20,000</u>	<u>20,000</u>
001 Medical Charges		20,000	20,000
A01278 Leave Salary		<u>200,000</u>	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>			
001 Leave Salary		200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>646,000</u>	<u>929,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>51,000</u>	<u>35,000</u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		36,000	20,000
<b>A033 TOTAL UTILITIES</b>		<u>65,000</u>	<u>182,000</u>
A03303 Electricity		<u>50,000</u>	<u>150,000</u>
001 Electricity		50,000	150,000
A03304 Hot and Cold Weather Charges		15,000	32,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>10,000</u>	<u>10,000</u>
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>415,000</u>	<u>580,000</u>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03806 Transportation of Goods		<u>5,000</u>	<u>15,000</u>
001 Transportation of Goods		5,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>300,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		300,000	450,000
A03808 Conveyance Charges		<u>10,000</u>	<u>15,000</u>
001 Conveyance Charges		10,000	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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>			
<b>A039 TOTAL GENERAL</b>		<u>105,000</u>	<u>122,000</u>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication			<u>50,000</u>
001 Printing and publication			50,000
A03905 Newspapers Periodicals and Books		5,000	2,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>30,000</u>	
001 Advertising and Publicity		30,000	
A03970 Others		<u>20,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>125,000</u>	<u>330,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>50,000</u>	<u>250,000</u>
A13001 Transport		<u>50,000</u>	<u>250,000</u>
001 Transport		50,000	250,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment		<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment		50,000	50,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>15,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		15,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>
A13701 Hardware		10,000	10,000
<b>Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>		<b>10,082,000</b>	<b>10,826,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,224,000</u></b>	<b><u>1,386,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b><u>1,185,000</u></b>	<b><u>666,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>623,000</u></b>	<b><u>113,500</u></b>
A01101 Total Basic Pay Of Officer	2	<u>623,000</u>	<u>113,500</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>562,000</u></b>	<b><u>552,800</u></b>
A01151 Total Basic Pay Other Staff	4	<u>562,000</u>	<u>552,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,039,000</u></b>	<b><u>719,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>912,000</u></b>	<b><u>697,700</u></b>
A01202 House Rent Allowance		165,000	128,500
A01203 Conveyance Allowance		191,000	172,100
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		101,000	100,000
A0121T Adhoc Relief Allowance 2013		37,000	12,000
A0122C Adhoc Relief Allowance - 2015		29,000	7,000
A0122M Adhoc Releif Allowance 2016		93,000	65,000
A0122Y Ad-hoc Relief Allowance 2017		118,000	66,700
A01233 Unattractive Area Allowance		<u>50,000</u>	<u>72,500</u>
001 Unattractive Area Allowance		50,000	72,500
A0123G Ad-hoc Relief Allowance-2018		118,000	66,700
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat</b>			
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>140,000</b></u>	<u><b>555,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>45,000</b></u>	<u><b>35,000</b></u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		30,000	20,000
<b>A033 TOTAL UTILITIES</b>		<u><b>5,000</b></u>	<u><b>120,000</b></u>
A03303 Electricity			<u>40,000</u>
001 Electricity			40,000
A03304 Hot and Cold Weather Charges		5,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>40,000</b></u>	<u><b>280,000</b></u>
A03805 Travelling Allowance		<u>30,000</u>	<u>250,000</u>
001 Travelling Allowance		30,000	250,000
A03806 Transportation of Goods		<u>5,000</u>	<u>20,000</u>
001 Transportation of Goods		5,000	20,000
A03808 Conveyance Charges		<u>5,000</u>	<u>10,000</u>
001 Conveyance Charges		5,000	10,000
<b>A039 TOTAL GENERAL</b>		<u><b>50,000</b></u>	<u><b>120,000</b></u>
A03901 Stationery		<u>15,000</u>	<u>30,000</u>
001 Stationery		15,000	30,000
A03902 Printing and Publication			<u>30,000</u>
001 Printing and publication			30,000
A03906 Uniforms and Protective Clothing		5,000	5,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat</b>			
A03907 Advertising & Publicity		<u>20,000</u>	<u>40,000</u>
001 Advertising and Publicity		20,000	40,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>43,000</u>	<u>2,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>20,000</u>	
A13001 Transport		<u>20,000</u>	
001 Transport		20,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	
A13101 Machinery and Equipment		<u>10,000</u>	
001 Machinery and Equipment		10,000	



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	
A13201 Furniture and Fixture		8,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>2,000</u>
A13701 Hardware		5,000	2,000
<b>Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat</b>		<b>3,107,000</b>	<b>1,943,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>DI4206 Inspectorate of Mines DIKhan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,688,000</u></b>	<b><u>2,522,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b><u>2,093,000</u></b>	<b><u>1,507,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>998,000</u></b>	<b><u>600,800</u></b>
A01101 Total Basic Pay Of Officer	3	<u>998,000</u>	<u>600,800</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b><u>1,095,000</u></b>	<b><u>906,600</u></b>
A01151 Total Basic Pay Other Staff	4	<u>1,095,000</u>	<u>906,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>1,595,000</u></b>	<b><u>1,014,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>1,378,000</u></b>	<b><u>997,600</u></b>
A01202 House Rent Allowance		195,000	155,400
A01203 Conveyance Allowance		281,000	224,600
A01207 Washing Allowance		4,000	3,200
A01208 Dress Allowance		2,000	2,000
A0120D Integrated Allowance		6,000	5,900
A01217 Medical Allowance		127,000	110,600
A0121T Adhoc Relief Allowance 2013		75,000	22,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		51,000	15,000
A0122M Adhoc Relief Allowance 2016		200,000	116,200
A0122N Special Conveyance Allowance to Disabled Employees			24,000
A0122Y Ad-hoc Relief Allowance 2017		209,000	150,700
A0123G Ad-hoc Relief Allowance-2018		210,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>217,000</u></b>	<b><u>17,000</u></b>
A01274 Medical Charges		<u>17,000</u>	<u>17,000</u>
001 Medical Charges		17,000	17,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>DI4206 Inspectorate of Mines DIKhan</b>			
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>853,000</b></u>	<u><b>822,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>29,000</b></u>	<u><b>29,000</b></u>
A03201 Postage and Telegraph		4,000	4,000
A03202 Telephone and Trunk Call		25,000	25,000
<b>A033 TOTAL UTILITIES</b>		<u><b>61,000</b></u>	<u><b>44,000</b></u>
A03303 Electricity		<u>50,000</u>	<u>30,000</u>
001 Electricity		50,000	30,000
A03304 Hot and Cold Weather Charges		11,000	14,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>600,000</b></u>	<u><b>549,000</b></u>
A03402 Rent for Office Building		600,000	549,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>138,000</b></u>	<u><b>155,000</b></u>
A03805 Travelling Allowance		<u>88,000</u>	<u>100,000</u>
001 Travelling Allowance		88,000	100,000
A03806 Transportation of Goods		<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods		5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		40,000	40,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
<b>A039 TOTAL GENERAL</b>		<u><b>25,000</b></u>	<u><b>45,000</b></u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>DI4206 Inspectorate of Mines DIKhan</b>			
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
A03919 Payments to Other for Service Rendered			<u>20,000</u>
001 Payments to Others for Service Rendered			20,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>325,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>325,000</u>	
A04114 Superannuation Encashment of L.P.R		325,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>61,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>40,000</u>	<u>20,000</u>
A13001 Transport		<u>40,000</u>	<u>20,000</u>
001 Transport		40,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>8,000</u>	<u>8,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04</b>			
<b>041</b>			
<b>0413</b>			
<b>041309</b>			
<b>DI4206</b>			
<b>Inspectorate of Mines DIKhan</b>			
A13101 Machinery and Equipment		<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment		8,000	8,000
<b>A132</b>			
<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture		8,000	8,000
<b>A137</b>			
<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701 Hardware		5,000	5,000
<b>Inspectorate of Mines DIKhan</b>		<b>5,427,000</b>	<b>3,385,000</b>

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KT4219 Inspectorate of Mines Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,082,000</u></b>	<b><u>4,267,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b><u>3,520,000</u></b>	<b><u>2,556,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>2,006,000</u></b>	<b><u>1,347,100</u></b>
A01101 Total Basic Pay Of Officer	5	<u>2,006,000</u>	<u>1,347,100</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b><u>1,514,000</u></b>	<b><u>1,209,700</u></b>
A01151 Total Basic Pay Other Staff	8	<u>1,514,000</u>	<u>1,209,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,562,000</u></b>	<b><u>1,710,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,324,000</u></b>	<b><u>1,682,200</u></b>
A01202 House Rent Allowance		396,000	297,200
A01203 Conveyance Allowance		469,000	377,400
A01207 Washing Allowance		6,000	6,900
A01208 Dress Allowance		4,000	1,200
A0120D Integrated Allowance		6,000	3,600
A01217 Medical Allowance		338,000	186,400
A0121T Adhoc Relief Allowance 2013		80,000	50,000
A01226 Computer Allowance		18,000	7,500
A0122C Adhoc Relief Allowance - 2015		53,000	38,500
A0122M Adhoc Relief Allowance 2016		251,000	202,300
A0122Y Ad-hoc Relief Allowance 2017		352,000	255,600
A0123G Ad-hoc Relief Allowance-2018		351,000	255,600
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>238,000</u></b>	<b><u>28,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KT4219 Inspectorate of Mines Kohat</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>737,000</u>	<u>867,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>75,000</u>	<u>60,000</u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		55,000	40,000
<b>A033 TOTAL UTILITIES</b>		<u>56,000</u>	<u>106,000</u>
A03301 Gas			50,000
A03303 Electricity		<u>40,000</u>	<u>40,000</u>
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		16,000	16,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>3,000</u>	<u>18,000</u>
A03603 Registration			18,000
A03670 Others		<u>3,000</u>	
001 Others		3,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>488,000</u>	<u>558,000</u>
A03805 Travelling Allowance		<u>180,000</u>	<u>300,000</u>
001 Travelling Allowance		180,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		250,000	250,000
A03808 Conveyance Charges		<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges		8,000	8,000
A03809 CNG Charges (Govt)		50,000	
<b>A039 TOTAL GENERAL</b>		<u>115,000</u>	<u>125,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KT4219 Inspectorate of Mines Kohat</b>			
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000
A03902 Printing and Publication		<u>10,000</u>	<u>10,000</u>
001 Printing and publication		10,000	10,000
A03905 Newspapers Periodicals and Books		10,000	10,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity		50,000	50,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>95,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>60,000</u>	<u>40,000</u>
A13001 Transport		<u>60,000</u>	<u>40,000</u>
001 Transport		60,000	40,000



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>KT4219 Inspectorate of Mines Kohat</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture		12,000	12,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13701 Hardware		8,000	8,000
<b>Inspectorate of Mines Kohat</b>		<b>7,414,000</b>	<b>5,209,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines &amp; Minerals</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>46,917,000</u></b>	<b><u>38,709,000</u></b>
<b>A011 TOTAL PAY</b>	<b>105</b>	<b><u>27,491,000</u></b>	<b><u>22,952,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b><u>16,372,000</u></b>	<b><u>13,716,300</u></b>
A01101 Total Basic Pay Of Officer	37	<u>16,372,000</u>	<u>13,576,000</u>
A01102 Personal pay			140,300
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b><u>11,119,000</u></b>	<b><u>9,235,700</u></b>
A01151 Total Basic Pay Other Staff	68	<u>11,119,000</u>	<u>9,235,700</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>19,426,000</u></b>	<b><u>15,757,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>19,182,000</u></b>	<b><u>15,653,000</u></b>
A01202 House Rent Allowance		4,445,000	3,500,000
A01203 Conveyance Allowance		3,322,000	2,814,500
A01207 Washing Allowance		38,000	38,700
A01208 Dress Allowance		24,000	21,600
A0120D Integrated Allowance		76,000	100,400
A0120E Housing Subsidy Allowance		100,000	305,100
A01217 Medical Allowance		1,800,000	1,800,000
A0121T Adhoc Relief Allowance 2013		988,000	368,000
A01224 Entertainment Allowance		6,000	32,200
A01226 Computer Allowance		145,000	145,000
A0122C Adhoc Relief Allowance - 2015		598,000	219,000
A0122M Adhoc Relief Allowance 2016		2,139,000	1,722,000
A0122N Special Conveyance Allowance to Disabled Employees			28,500
A0122Y Ad-hoc Relief Allowance 2017		2,749,000	2,287,000
A0123G Ad-hoc Relief Allowance-2018		2,752,000	2,271,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines &amp; Minerals</b>			
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>244,000</u></b>	<b><u>104,000</u></b>
A01274 Medical Charges		<u>44,000</u>	<u>44,000</u>
001 Medical Charges		44,000	44,000
A01278 Leave Salary		<u>200,000</u>	<u>60,000</u>
001 Leave Salary		200,000	60,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,765,000</u></b>	<b><u>3,856,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>360,000</u></b>
A03201 Postage and Telegraph		50,000	80,000
A03202 Telephone and Trunk Call		150,000	280,000
<b>A033 TOTAL UTILITIES</b>		<b><u>80,000</u></b>	<b><u>100,000</u></b>
A03304 Hot and Cold Weather Charges		80,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>25,000</u></b>	<b><u>25,000</u></b>
A03670 Others		<u>25,000</u>	<u>25,000</u>
001 Others			25,000
002 Renewal of Vehicle Registration		25,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>940,000</u></b>	<b><u>2,705,000</u></b>
A03805 Travelling Allowance		<u>350,000</u>	<u>1,500,000</u>
001 Travelling Allowance		350,000	1,500,000
A03806 Transportation of Goods		<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods		5,000	10,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle		<u>500,000</u>	<u>1,100,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator		500,000	1,100,000
A03808 Conveyance Charges		<u>15,000</u>	<u>25,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines &amp; Minerals</b>			
001 Conveyance Charges		15,000	25,000
A03809 CNG Charges (Govt)		70,000	70,000
<b>A039 TOTAL GENERAL</b>		<b><u>520,000</u></b>	<b><u>666,000</u></b>
A03901 Stationery		<u>132,000</u>	<u>132,000</u>
001 Stationery		132,000	132,000
A03902 Printing and Publication		<u>72,000</u>	<u>72,000</u>
001 Printing and publication		72,000	72,000
A03903 Conference/Seminars/Workshops/ Symposia		30,000	250,000
A03905 Newspapers Periodicals and Books		15,000	15,000
A03906 Uniforms and Protective Clothing		40,000	50,000
A03907 Advertising & Publicity		<u>190,000</u>	<u>90,000</u>
001 Advertising and Publicity		190,000	90,000
A03942 Cost of Other Stores		<u>14,000</u>	<u>30,000</u>
001 Cost of other Stores		14,000	30,000
A03970 Others		<u>27,000</u>	<u>27,000</u>
001 Others			27,000
002 Other Contingencies		27,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>400,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>400,000</u></b>	
A04114 Superannuation Encashment of L.P.R		400,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>500,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines &amp; Minerals</b>			
001 Fin. Assis. to the families of G.Serv. who exp		500,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>500</u>	
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>166,000</u>	<u>297,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>100,000</u>	<u>150,000</u>
A13001 Transport		<u>100,000</u>	<u>150,000</u>
001 Transport		100,000	150,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines&amp; Minerals</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment		30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>26,000</u>	<u>87,000</u>
A13201 Furniture and Fixture		26,000	87,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>10,000</u>	<u>30,000</u>
A13701 Hardware		10,000	30,000
<b>Inspectorate of Mines Provincial (in the Directorate General Mines&amp; Minerals</b>		<b>49,750,000</b>	<b>42,862,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>SW4238 Inspectorate of Mines Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,662,000</u></b>	<b><u>3,080,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b><u>3,305,000</u></b>	<b><u>1,730,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,720,000</u></b>	<b><u>350,000</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,720,000</u>	<u>350,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b><u>1,585,000</u></b>	<b><u>1,380,000</u></b>
A01151 Total Basic Pay Other Staff	8	<u>1,585,000</u>	<u>1,380,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,357,000</u></b>	<b><u>1,350,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,219,000</u></b>	<b><u>1,317,000</u></b>
A01202 House Rent Allowance		341,000	200,000
A01203 Conveyance Allowance		441,000	250,700
A01207 Washing Allowance		8,000	5,400
A01208 Dress Allowance		4,000	3,700
A0120D Integrated Allowance		11,000	9,900
A01217 Medical Allowance		220,000	160,000
A0121T Adhoc Relief Allowance 2013		59,000	34,000
A01226 Computer Allowance		18,000	35,300
A0122C Adhoc Relief Allowance - 2015		40,000	22,000
A0122M Adhoc Relief Allowance 2016		237,000	130,000
A0122Y Ad-hoc Relief Allowance 2017		330,000	173,000
A01233 Unattractive Area Allowance		<u>180,000</u>	<u>120,000</u>
001 Unattractive Area Allowance		180,000	120,000
A0123G Ad-hoc Relief Allowance-2018		330,000	173,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>138,000</u></b>	<b><u>33,000</u></b>
A01274 Medical Charges		<u>33,000</u>	<u>33,000</u>
001 Medical Charges		33,000	33,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>SW4238 Inspectorate of Mines Swat</b>			
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>746,000</b></u>	<u><b>786,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>55,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		45,000	45,000
<b>A033 TOTAL UTILITIES</b>		<u><b>200,000</b></u>	<u><b>230,000</b></u>
A03303 Electricity			<u>30,000</u>
001 Electricity			30,000
A03304 Hot and Cold Weather Charges		200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>5,000</b></u>	<u><b>8,000</b></u>
A03670 Others		<u>5,000</u>	<u>8,000</u>
001 Others			8,000
002 Renewal of Vehicle Registration		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>400,000</b></u>	<u><b>430,000</b></u>
A03805 Travelling Allowance		<u>150,000</u>	<u>200,000</u>
001 Travelling Allowance		150,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>190,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		190,000	220,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03809 CNG Charges (Govt)		50,000	



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MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>SW4238 Inspectorate of Mines Swat</b>			
<b>A039 TOTAL GENERAL</b>		<b><u>86,000</u></b>	<b><u>63,000</u></b>
A03901 Stationery		<u>15,000</u>	<u>15,000</u>
001 Stationery		15,000	15,000
A03902 Printing and Publication		<u>13,000</u>	<u>20,000</u>
001 Printing and publication		13,000	20,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>30,000</u>	
001 Advertising and Publicity		30,000	
A03970 Others		<u>13,000</u>	<u>13,000</u>
001 Others			13,000
002 Other Contingencies		13,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>500,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>500,000</u></b>	
A04114 Superannuation Encashment of L.P.R		500,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>400,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>400,000</u></b>	
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>74,000</u></b>	<b><u>104,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>80,000</u></b>
A13001 Transport		<u>50,000</u>	<u>80,000</u>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**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
<b>04 ECONOMIC AFFAIRS</b>			
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>			
<b>0413 GENERAL LABOR AFFAIRS</b>			
<b>041309 LABOUR WELFARE MEASURES</b>			
<b>SW4238 Inspectorate of Mines Swat</b>			
001 Transport		50,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>9,000</u></b>	<b><u>9,000</u></b>
A13201 Furniture and Fixture		9,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware		5,000	5,000
<b>Inspectorate of Mines Swat</b>		<b>7,382,000</b>	<b>3,970,000</b>

**NC21032 (026)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>AD4192 Assistant Director Mineral Development Abbottabad</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,550,000</u></b>	<b><u>17,485,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b><u>18,298,000</u></b>	<b><u>10,300,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b><u>7,406,000</u></b>	<b><u>2,800,000</u></b>
A01101 Total Basic Pay Of Officer	13	<u>7,406,000</u>	<u>2,800,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b><u>10,892,000</u></b>	<b><u>7,500,000</u></b>
A01151 Total Basic Pay Other Staff	42	<u>10,892,000</u>	<u>7,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>8,252,000</u></b>	<b><u>7,185,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>8,003,000</u></b>	<b><u>6,870,200</u></b>
A01202 House Rent Allowance		1,160,000	1,100,000
A01203 Conveyance Allowance		1,200,000	1,350,000
A01207 Washing Allowance		15,000	8,100
A01208 Dress Allowance		8,000	2,000
A0120D Integrated Allowance		33,000	29,500
A01217 Medical Allowance		778,000	900,000
A0121T Adhoc Relief Allowance 2013		214,000	214,000
A01226 Computer Allowance		54,000	21,600
A0122C Adhoc Relief Allowance - 2015		145,000	145,000
A0122M Adhoc Relief Allowance 2016		736,000	900,000
A0122Y Ad-hoc Relief Allowance 2017		1,830,000	1,100,000
A0123G Ad-hoc Relief Allowance-2018		1,830,000	1,100,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>249,000</u></b>	<b><u>314,800</u></b>
A01274 Medical Charges		<u>39,000</u>	<u>39,000</u>
001 Medical Charges		39,000	39,000
A01278 Leave Salary		<u>210,000</u>	<u>275,800</u>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>AD4192 Assistant Director Mineral Development Abbottabad</b>			
001 Leave Salary		210,000	275,800
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,018,000</u></b>	<b><u>2,193,300</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>156,000</u></b>	<b><u>140,000</u></b>
A03201 Postage and Telegraph		60,000	60,000
A03202 Telephone and Trunk Call		96,000	80,000
<b>A033 TOTAL UTILITIES</b>		<b><u>390,000</u></b>	<b><u>380,000</u></b>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>300,000</u>	<u>250,000</u>
001 Electricity		300,000	250,000
A03304 Hot and Cold Weather Charges		40,000	80,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>72,000</u></b>	<b><u>85,000</u></b>
A03402 Rent for Office Building		72,000	85,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03670 Others		<u>5,000</u>	<u>4,000</u>
001 Others		5,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>775,000</u></b>	<b><u>894,300</u></b>
A03805 Travelling Allowance		<u>355,000</u>	<u>524,300</u>
001 Travelling Allowance		355,000	524,300
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>351,000</u>	<u>351,000</u>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>AD4192 Assistant Director Mineral Development Abbottabad</b>			
001 POL Charges A.planes H.coptors S.cars for Generator		351,000	351,000
A03808 Conveyance Charges		<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges		16,000	16,000
A03809 CNG Charges (Govt)		50,000	
<b>A039 TOTAL GENERAL</b>		<u><b>620,000</b></u>	<u><b>690,000</b></u>
A03901 Stationery		<u>90,000</u>	<u>120,000</u>
001 Stationery		90,000	120,000
A03902 Printing and Publication		<u>25,000</u>	<u>25,000</u>
001 Printing and publication		25,000	25,000
A03905 Newspapers Periodicals and Books		5,000	5,000
A03906 Uniforms and Protective Clothing		20,000	25,000
A03907 Advertising & Publicity		<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity		400,000	400,000
A03917 Law Charges		30,000	50,000
A03942 Cost of Other Stores		<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores		25,000	25,000
A03970 Others		<u>25,000</u>	<u>40,000</u>
001 Others			40,000
002 Other Contingencies		25,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>200,000</b></u>	<u><b>308,700</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>200,000</b></u>	<u><b>308,700</b></u>
A04114 Superannuation Encashment of L.P.R		200,000	308,700
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>300,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></u>	

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>AD4192 Assistant Director Mineral Development Abbottabad</b>			
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>96,000</u>	<u>103,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>55,000</u>	<u>55,000</u>
A13001 Transport		<u>55,000</u>	<u>55,000</u>
001 Transport		55,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment		<u>17,000</u>	<u>17,000</u>
001 Machinery and Equipment		17,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>16,000</u>	<u>16,000</u>
A13201 Furniture and Fixture		16,000	16,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>8,000</u>	<u>15,000</u>
A13701 Hardware		8,000	15,000
<b>Assistant Director Mineral Development Abbottabad</b>		<b>29,164,000</b>	<b>20,090,000</b>

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**MINERAL DEVELOPMENT AND INSPECTORATE OF**

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BD4114 Assistant Director Mineral Development Buner</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,906,000</u></b>	<b><u>5,272,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b><u>4,457,000</u></b>	<b><u>3,060,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b><u>1,698,000</u></b>	<b><u>1,060,000</u></b>
A01101 Total Basic Pay Of Officer	5	<u>1,698,000</u>	<u>1,060,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,759,000</u></b>	<b><u>2,000,000</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,759,000</u>	<u>2,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,449,000</u></b>	<b><u>2,212,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,316,000</u></b>	<b><u>2,138,300</u></b>
A01202 House Rent Allowance		512,000	350,000
A01203 Conveyance Allowance		698,000	350,000
A01207 Washing Allowance		6,000	7,400
A01208 Dress Allowance		4,000	4,500
A0120D Integrated Allowance		6,000	5,600
A01217 Medical Allowance		366,000	260,000
A0121T Adhoc Relief Allowance 2013		100,000	66,900
A01226 Computer Allowance		18,000	36,000
A0122C Adhoc Relief Allowance - 2015		70,000	45,900
A0122M Adhoc Relief Allowance 2016		349,000	200,000
A0122Y Ad-hoc Relief Allowance 2017		445,000	306,000
A01233 Unattractive Area Allowance		<u>294,000</u>	<u>200,000</u>
001 Unattractive Area Allowance		294,000	200,000
A0123G Ad-hoc Relief Allowance-2018		448,000	306,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>133,000</u></b>	<b><u>73,700</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BD4114 Assistant Director Mineral Development Buner</b>			
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A01284 Firewood Allowance			45,700
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,178,000</b></u>	<u><b>1,431,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>85,000</b></u>	<u><b>95,000</b></u>
A03201 Postage and Telegraph		30,000	40,000
A03202 Telephone and Trunk Call		55,000	55,000
<b>A033 TOTAL UTILITIES</b>		<u><b>280,000</b></u>	<u><b>325,000</b></u>
A03302 Water			25,000
A03303 Electricity		<u>100,000</u>	<u>50,000</u>
001 Electricity		100,000	50,000
A03304 Hot and Cold Weather Charges		180,000	250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>300,000</b></u>	<u><b>240,000</b></u>
A03402 Rent for Office Building		300,000	240,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>7,000</b></u>	<u><b>7,000</b></u>
A03670 Others		<u>7,000</u>	<u>7,000</u>
001 Others		7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>310,000</b></u>	<u><b>510,000</b></u>
A03805 Travelling Allowance		<u>150,000</u>	<u>250,000</u>
001 Travelling Allowance		150,000	250,000



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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BD4114 Assistant Director Mineral Development Buner</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	250,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>196,000</u></b>	<b><u>254,000</u></b>
A03901 Stationery		<u>40,000</u>	<u>40,000</u>
001 Stationery		40,000	40,000
A03902 Printing and Publication		<u>20,000</u>	<u>20,000</u>
001 Printing and publication		20,000	20,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>150,000</u>
001 Advertising and Publicity		100,000	150,000
A03917 Law Charges			2,000
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>14,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		14,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>200,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>200,000</u></b>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>400,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>400,000</u></b>	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BD4114 Assistant Director Mineral Development Buner</b>			
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>625,000</u>	<u>250,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>600,000</u>	<u>220,000</u>
A13001 Transport		<u>600,000</u>	<u>220,000</u>
001 Transport		600,000	220,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>15,000</u>
A13101 Machinery and Equipment		<u>12,000</u>	<u>15,000</u>
001 Machinery and Equipment		12,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>7,000</u>
A13701 Hardware		5,000	7,000
<b>Assistant Director Mineral Development Buner</b>		<b>10,309,000</b>	<b>6,953,000</b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BU4145 Mineral Development Officer Bannu</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,050,000</u></b>	<b><u>6,406,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b><u>5,284,000</u></b>	<b><u>3,845,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b><u>2,371,000</u></b>	<b><u>1,145,400</u></b>
A01101 Total Basic Pay Of Officer	6	<u>2,371,000</u>	<u>1,145,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b><u>2,913,000</u></b>	<b><u>2,700,000</u></b>
A01151 Total Basic Pay Other Staff	17	<u>2,913,000</u>	<u>2,700,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,766,000</u></b>	<b><u>2,560,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,538,000</u></b>	<b><u>2,532,600</u></b>
A01202 House Rent Allowance		572,000	436,400
A01203 Conveyance Allowance		755,000	578,700
A01207 Washing Allowance		9,000	7,800
A01208 Dress Allowance		6,000	5,900
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		430,000	349,000
A0121T Adhoc Relief Allowance 2013		182,000	66,700
A01226 Computer Allowance		18,000	20,000
A0122C Adhoc Relief Allowance - 2015		158,000	45,500
A0122M Adhoc Relief Allowance 2016		339,000	287,600
A0122Y Ad-hoc Relief Allowance 2017		528,000	362,100
A0123G Ad-hoc Relief Allowance-2018		530,000	362,100
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>228,000</u></b>	<b><u>28,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BU4145 Mineral Development Officer Bannu</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,180,000</u></b>	<b><u>1,253,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>63,000</u></b>	<b><u>73,000</u></b>
A03201 Postage and Telegraph		18,000	18,000
A03202 Telephone and Trunk Call		45,000	55,000
<b>A033 TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>100,000</u></b>
A03301 Gas		30,000	10,000
A03303 Electricity		<u>60,000</u>	<u>60,000</u>
001 Electricity		60,000	60,000
A03304 Hot and Cold Weather Charges		20,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building		400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>322,000</u></b>	<b><u>380,000</u></b>
A03805 Travelling Allowance		<u>180,000</u>	<u>230,000</u>
001 Travelling Allowance		180,000	230,000
A03806 Transportation of Goods		<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods		5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>125,000</u>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		125,000	125,000
A03808 Conveyance Charges		<u>12,000</u>	<u>20,000</u>
001 Conveyance Charges		12,000	20,000
<b>A039 TOTAL GENERAL</b>		<b><u>285,000</u></b>	<b><u>300,000</u></b>
A03901 Stationery		<u>35,000</u>	<u>35,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BU4145 Mineral Development Officer Bannu</b>			
001 Stationery		35,000	35,000
A03902 Printing and Publication		<u>13,000</u>	<u>13,000</u>
001 Printing and publication		13,000	13,000
A03906 Uniforms and Protective Clothing		5,000	10,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity		200,000	200,000
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>20,000</u>	<u>30,000</u>
001 Others			30,000
002 Other Contingencies		20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>300,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>300,000</b></u>	
A04114 Superannuation Encashment of L.P.R		300,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>300,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>63,000</b></u>	<u><b>70,000</b></u>
<b>A130 TOTAL TRANSPORT</b>		<u><b>30,000</b></u>	<u><b>30,000</b></u>
A13001 Transport		<u>30,000</u>	<u>30,000</u>
001 Transport		30,000	30,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BU4145 Mineral Development Officer Bannu</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment		<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment		15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture		10,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware		8,000	10,000
<b>Mineral Development Officer Bannu</b>		<b>10,893,000</b>	<b>7,729,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BM4173 Assistant Director Mineral Development Battagram</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,002,000</u></b>	<b><u>2,098,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b><u>3,247,000</u></b>	<b><u>1,177,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>965,000</u></b>	<b><u>341,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>965,000</u>	<u>341,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b><u>2,282,000</u></b>	<b><u>836,900</u></b>
A01151 Total Basic Pay Other Staff	16	<u>2,282,000</u>	<u>836,900</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,755,000</u></b>	<b><u>920,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,533,000</u></b>	<b><u>898,100</u></b>
A01202 House Rent Allowance		617,000	177,000
A01203 Conveyance Allowance		440,000	180,000
A01207 Washing Allowance		2,000	750
A01208 Dress Allowance		2,000	750
A0120D Integrated Allowance		11,000	3,600
A01217 Medical Allowance		381,000	145,000
A0121T Adhoc Relief Allowance 2013		95,000	25,000
A0122C Adhoc Relief Allowance - 2015		76,000	20,000
A0122M Adhoc Relief Allowance 2016		257,000	110,000
A0122Y Ad-hoc Relief Allowance 2017		325,000	118,000
A0123G Ad-hoc Relief Allowance-2018		327,000	118,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>222,000</u></b>	<b><u>22,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BM4173 Assistant Director Mineral Development Battagram</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>367,000</u>	<u>79,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>55,000</u>	<u>12,000</u>
A03201 Postage and Telegraph		5,000	2,000
A03202 Telephone and Trunk Call		50,000	10,000
<b>A033 TOTAL UTILITIES</b>		<u>37,000</u>	<u>27,000</u>
A03303 Electricity		<u>30,000</u>	<u>20,000</u>
001 Electricity		30,000	20,000
A03304 Hot and Cold Weather Charges		7,000	7,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>200,000</u>	
A03402 Rent for Office Building		200,000	
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>5,000</u>	
A03670 Others		<u>5,000</u>	
001 Others		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>20,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance		50,000	20,000
<b>A039 TOTAL GENERAL</b>		<u>20,000</u>	<u>20,000</u>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BM4173 Assistant Director Mineral Development Battagram</b>			
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>300,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>200,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>38,000</u>	<u>5,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>20,000</u>	
A13001 Transport		<u>20,000</u>	
001 Transport		20,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>8,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>8,000</u>	<u>5,000</u>
001 Machinery and Equipment		8,000	5,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>BM4173 Assistant Director Mineral Development Battagram</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	
A13201 Furniture and Fixture		5,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	
A13701 Hardware		5,000	
<b>Assistant Director Mineral Development Battagram</b>		<b>6,907,000</b>	<b>2,182,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>CA4281 Mineral Development Officer Charsadda</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,263,000</u></b>	<b><u>4,027,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b><u>3,750,000</u></b>	<b><u>2,551,900</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,540,000</u></b>	<b><u>800,400</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,540,000</u>	<u>800,400</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>2,210,000</u></b>	<b><u>1,751,500</u></b>
A01151 Total Basic Pay Other Staff	12	<u>2,210,000</u>	<u>1,751,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,513,000</u></b>	<b><u>1,475,100</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,391,000</u></b>	<b><u>1,353,100</u></b>
A01202 House Rent Allowance		386,000	150,000
A01203 Conveyance Allowance		540,000	200,000
A01207 Washing Allowance		2,000	1,950
A01208 Dress Allowance		2,000	1,950
A0120D Integrated Allowance		6,000	5,900
A01217 Medical Allowance		294,000	190,000
A0121T Adhoc Relief Allowance 2013		78,000	50,000
A0122C Adhoc Relief Allowance - 2015		54,000	32,000
A0122M Adhoc Relief Allowance 2016		269,000	186,900
A0122N Special Conveyance Allowance to Disabled Employees		10,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		375,000	255,200
A0123G Ad-hoc Relief Allowance-2018		375,000	255,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>122,000</u></b>	<b><u>122,000</u></b>
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>	<u>105,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>CA4281 Mineral Development Officer Charsadda</b>			
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>390,000</b></u>	<u><b>562,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>28,000</b></u>	<u><b>8,000</b></u>
A03201 Postage and Telegraph		8,000	8,000
A03202 Telephone and Trunk Call		20,000	
<b>A033 TOTAL UTILITIES</b>		<u><b>32,000</b></u>	<u><b>52,000</b></u>
A03301 Gas			20,000
A03303 Electricity		<u>20,000</u>	<u>20,000</u>
001 Electricity		20,000	20,000
A03304 Hot and Cold Weather Charges		12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>100,000</b></u>	<u><b>100,000</b></u>
A03402 Rent for Office Building		100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>150,000</b></u>	<u><b>230,000</b></u>
A03805 Travelling Allowance		<u>60,000</u>	<u>150,000</u>
001 Travelling Allowance		60,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		80,000	80,000
A03808 Conveyance Charges		<u>10,000</u>	
001 Conveyance Charges		10,000	
<b>A039 TOTAL GENERAL</b>		<u><b>80,000</b></u>	<u><b>172,000</b></u>
A03901 Stationery		<u>20,000</u>	<u>40,000</u>
001 Stationery		20,000	40,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>CA4281 Mineral Development Officer Charsadda</b>			
A03907 Advertising & Publicity		<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity		50,000	100,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>
001 Payments to Others for Service Rendered			12,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>600,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>47,000</u>	<u>47,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>30,000</u>	<u>30,000</u>
A13001 Transport		<u>30,000</u>	<u>30,000</u>
001 Transport		30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment		<u>6,000</u>	<u>6,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>CA4281 Mineral Development Officer Charsadda</b>			
001 Machinery and Equipment		6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture		6,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
<b>Mineral Development Officer Charsadda</b>		<b>7,500,000</b>	<b>4,636,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>DA4254 Assistant Director Mineral Development Dir Lower</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,252,000</u></b>	<b><u>5,729,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b><u>3,850,000</u></b>	<b><u>3,200,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>925,000</u></b>	<b><u>900,700</u></b>
A01101 Total Basic Pay Of Officer	3	<u>925,000</u>	<u>900,700</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>2,925,000</u></b>	<b><u>2,300,000</u></b>
A01151 Total Basic Pay Other Staff	18	<u>2,925,000</u>	<u>2,300,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,402,000</u></b>	<b><u>2,528,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,107,000</u></b>	<b><u>2,416,300</u></b>
A01202 House Rent Allowance		453,000	400,000
A01203 Conveyance Allowance		588,000	460,000
A01207 Washing Allowance		6,000	2,600
A01208 Dress Allowance		4,000	2,600
A0120D Integrated Allowance		11,000	12,000
A01217 Medical Allowance		384,000	320,000
A0121T Adhoc Relief Allowance 2013		17,000	50,000
A01226 Computer Allowance		18,000	19,500
A0122C Adhoc Relief Allowance - 2015		279,000	24,600
A0122M Adhoc Relief Allowance 2016		310,000	260,000
A0122Y Ad-hoc Relief Allowance 2017		385,000	320,000
A01233 Unattractive Area Allowance		<u>266,000</u>	<u>225,000</u>
001 Unattractive Area Allowance		266,000	225,000
A0123G Ad-hoc Relief Allowance-2018		386,000	320,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>295,000</u></b>	<b><u>112,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>DA4254 Assistant Director Mineral Development Dir Lower</b>			
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
A01284 Firewood Allowance		73,000	90,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>955,000</b></u>	<u><b>1,279,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>60,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		40,000	50,000
<b>A033 TOTAL UTILITIES</b>		<u><b>210,000</b></u>	<u><b>335,000</b></u>
A03302 Water		30,000	5,000
A03303 Electricity		<u>80,000</u>	<u>80,000</u>
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		100,000	250,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building		150,000	150,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03670 Others		<u>5,000</u>	<u>5,000</u>
001 Others		5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>320,000</b></u>	<u><b>450,000</b></u>
A03805 Travelling Allowance		<u>120,000</u>	<u>200,000</u>
001 Travelling Allowance		120,000	200,000



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>DA4254 Assistant Director Mineral Development Dir Lower</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		180,000	250,000
A03809 CNG Charges (Govt)		20,000	
<b>A039 TOTAL GENERAL</b>		<u>210,000</u>	<u>269,000</u>
A03901 Stationery		<u>20,000</u>	<u>20,000</u>
001 Stationery		20,000	20,000
A03902 Printing and Publication		<u>7,000</u>	<u>10,000</u>
001 Printing and publication		7,000	10,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity		150,000	200,000
A03917 Law Charges		2,000	2,000
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>14,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		14,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>300,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>300,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>DA4254 Assistant Director Mineral Development Dir Lower</b>			
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>68,000</u>	<u>128,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>40,000</u>	<u>100,000</u>
A13001 Transport		<u>40,000</u>	<u>100,000</u>
001 Transport		40,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>8,000</u>	<u>8,000</u>
A13701 Hardware		8,000	8,000
<b>Assistant Director Mineral Development Dir Lower</b>		<b>8,875,000</b>	<b>7,136,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KD4094 Assistant Director Development Kohistan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,837,000</u></b>	<b><u>3,901,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b><u>2,577,000</u></b>	<b><u>2,310,200</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b><u>852,000</u></b>	<b><u>810,200</u></b>
A01101 Total Basic Pay Of Officer	2	<u>852,000</u>	<u>810,200</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b><u>1,725,000</u></b>	<b><u>1,500,000</u></b>
A01151 Total Basic Pay Other Staff	10	<u>1,725,000</u>	<u>1,500,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,260,000</u></b>	<b><u>1,590,800</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,032,000</u></b>	<b><u>1,532,800</u></b>
A01202 House Rent Allowance		281,000	197,000
A01203 Conveyance Allowance		377,000	253,000
A01207 Washing Allowance		4,000	1,800
A01208 Dress Allowance		2,000	1,600
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		262,000	210,000
A0121T Adhoc Relief Allowance 2013		63,000	45,000
A0122C Adhoc Relief Allowance - 2015		40,000	30,000
A0122M Adhoc Relief Allowance 2016		209,000	145,000
A0122Y Ad-hoc Relief Allowance 2017		258,000	231,000
A01233 Unattractive Area Allowance		<u>270,000</u>	<u>182,000</u>
001 Unattractive Area Allowance		270,000	182,000
A0123G Ad-hoc Relief Allowance-2018		260,000	231,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>228,000</u></b>	<b><u>58,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>200,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KD4094 Assistant Director Development Kohistan</b>			
001 Leave Salary		200,000	
A01284 Firewood Allowance			30,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,381,000</u></b>	<b><u>1,127,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>57,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph		25,000	10,000
A03202 Telephone and Trunk Call		32,000	32,000
<b>A033 TOTAL UTILITIES</b>		<b><u>95,000</u></b>	<b><u>140,000</u></b>
A03303 Electricity		<u>40,000</u>	<u>40,000</u>
001 Electricity		40,000	40,000
A03304 Hot and Cold Weather Charges		55,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>735,000</u></b>	<b><u>435,000</u></b>
A03402 Rent for Office Building		735,000	435,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>250,000</u></b>	<b><u>355,000</u></b>
A03805 Travelling Allowance		<u>150,000</u>	<u>300,000</u>
001 Travelling Allowance		150,000	300,000
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>100,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		100,000	40,000
<b>A039 TOTAL GENERAL</b>		<b><u>244,000</u></b>	<b><u>155,000</u></b>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>
001 Stationery		15,000	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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KD4094 Assistant Director Development Kohistan</b>			
A03906 Uniforms and Protective Clothing			3,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity		200,000	100,000
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>20,000</u>
001 Others			20,000
002 Other Contingencies		17,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT     BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND     WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>42,000</u>	<u>22,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>20,000</u>	
A13001 Transport		<u>20,000</u>	
001 Transport		20,000	
<b>A131 TOTAL MACHINERY AND     EQUIPMENT</b>		<u>9,000</u>	<u>9,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KD4094 Assistant Director Development Kohistan</b>			
A13101 Machinery and Equipment		<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment		9,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture		8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
<b>Assistant Director Development Kohistan</b>		<b>6,760,000</b>	<b>5,050,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>LK4225 Assistant Director Mineral Development Lakki Marwat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,302,000</u></b>	<b><u>2,893,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b><u>2,890,000</u></b>	<b><u>1,643,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>977,000</u></b>	<b><u>341,300</u></b>
A01101 Total Basic Pay Of Officer	3	<u>977,000</u>	<u>341,300</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>1,913,000</u></b>	<b><u>1,301,800</u></b>
A01151 Total Basic Pay Other Staff	12	<u>1,913,000</u>	<u>1,301,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,412,000</u></b>	<b><u>1,249,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,190,000</u></b>	<b><u>1,227,900</u></b>
A01202 House Rent Allowance		515,000	217,600
A01203 Conveyance Allowance		360,000	294,900
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		11,000	10,800
A01217 Medical Allowance		390,000	188,500
A0121T Adhoc Relief Allowance 2013		78,000	27,200
A01226 Computer Allowance			6,000
A0122C Adhoc Relief Allowance - 2015		37,000	18,200
A0122M Adhoc Relief Allowance 2016		216,000	132,500
A0122Y Ad-hoc Relief Allowance 2017		289,000	164,300
A0123G Ad-hoc Relief Allowance-2018		290,000	164,300
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>222,000</u></b>	<b><u>22,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>200,000</u>	

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>LK4225 Assistant Director Mineral Development Lakki Marwat</b>			
001 Leave Salary		200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>288,000</u></b>	<b><u>264,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>55,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph		5,000	5,000
A03202 Telephone and Trunk Call		50,000	25,000
<b>A033 TOTAL UTILITIES</b>		<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03303 Electricity		<u>30,000</u>	<u>10,000</u>
001 Electricity		30,000	10,000
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Building		100,000	100,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>5,000</u></b>	
A03670 Others		<u>5,000</u>	
001 Others		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>50,000</u></b>	<b><u>70,000</u></b>
A03805 Travelling Allowance		<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance		50,000	50,000
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>10,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			10,000



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>LK4225 Assistant Director Mineral Development Lakki Marwat</b>			
A03808 Conveyance Charges			<u>5,000</u>
001 Conveyance Charges			5,000
<b>A039 TOTAL GENERAL</b>		<b><u>38,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery		<u>10,000</u>	<u>10,000</u>
001 Stationery		10,000	10,000
A03902 Printing and Publication		<u>8,000</u>	<u>8,000</u>
001 Printing and publication		8,000	8,000
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>6,000</u>
001 Payments to Others for Service Rendered			6,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>200,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>200,000</u></b>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>300,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>	
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	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>LK4225 Assistant Director Mineral Development Lakki Marwat</b>			
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>40,000</u>	<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>20,000</u>	
A13001 Transport		<u>20,000</u>	
001 Transport		20,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture		7,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
<b>Assistant Director Mineral Development Lakki Marwat</b>		<b>6,130,000</b>	<b>3,177,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MD4287 Assistant Director Mineral Development Malakand</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,627,000</u></b>	<b><u>4,481,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b><u>3,253,000</u></b>	<b><u>2,435,300</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,205,000</u></b>	<b><u>818,800</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,205,000</u>	<u>818,800</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>2,048,000</u></b>	<b><u>1,616,500</u></b>
A01151 Total Basic Pay Other Staff	12	<u>2,048,000</u>	<u>1,616,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,374,000</u></b>	<b><u>2,045,700</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,247,000</u></b>	<b><u>2,023,700</u></b>
A01202 House Rent Allowance		515,000	341,500
A01203 Conveyance Allowance		352,000	413,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		4,000	10,800
A01217 Medical Allowance		390,000	300,000
A0121T Adhoc Relief Allowance 2013		78,000	25,000
A01226 Computer Allowance			18,000
A0122C Adhoc Relief Allowance - 2015		37,000	15,000
A0122M Adhoc Relief Allowance 2016		216,000	219,300
A0122Y Ad-hoc Relief Allowance 2017		325,000	244,000
A01233 Unattractive Area Allowance			<u>189,500</u>
001 Unattractive Area Allowance			189,500
A0123G Ad-hoc Relief Allowance-2018		326,000	244,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MD4287 Assistant Director Mineral Development Malakand</b>			
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>390,000</b></u>	<u><b>1,364,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>35,000</b></u>	<u><b>32,000</b></u>
A03201 Postage and Telegraph		5,000	12,000
A03202 Telephone and Trunk Call		30,000	20,000
<b>A033 TOTAL UTILITIES</b>		<u><b>40,000</b></u>	<u><b>320,000</b></u>
A03302 Water			5,000
A03303 Electricity		<u>30,000</u>	<u>45,000</u>
001 Electricity		30,000	45,000
A03304 Hot and Cold Weather Charges		10,000	270,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>	<u><b>420,000</b></u>
A03402 Rent for Office Building		200,000	420,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>5,000</b></u>	
A03670 Others		<u>5,000</u>	
001 Others		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>50,000</b></u>	<u><b>312,000</b></u>
A03805 Travelling Allowance		<u>50,000</u>	<u>250,000</u>
001 Travelling Allowance		50,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MD4287 Assistant Director Mineral Development Malakand</b>			
001 POL Charges A.planes H.coptors S.cars for Generator			50,000
A03808 Conveyance Charges			<u>12,000</u>
001 Conveyance Charges			12,000
<b>A039 TOTAL GENERAL</b>		<u><b>60,000</b></u>	<u><b>280,000</b></u>
A03901 Stationery		<u>10,000</u>	<u>30,000</u>
001 Stationery		10,000	30,000
A03902 Printing and Publication		<u>10,000</u>	<u>20,000</u>
001 Printing and publication		10,000	20,000
A03907 Advertising & Publicity		<u>30,000</u>	<u>200,000</u>
001 Advertising and Publicity		30,000	200,000
A03917 Law Charges			10,000
A03970 Others		<u>10,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>200,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>200,000</b></u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>200,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>200,000</b></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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u><b>43,000</b></u>	<u><b>35,000</b></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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MD4287 Assistant Director Mineral Development Malakand</b>			
<b>A130 TOTAL TRANSPORT</b>		<u>20,000</u>	<u>30,000</u>
A13001 Transport		<u>20,000</u>	<u>30,000</u>
001 Transport		20,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment		10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	
A13201 Furniture and Fixture		8,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	
A13701 Hardware		5,000	
<b>Assistant Director Mineral Development Malakand</b>		<b>6,460,000</b>	<b>5,880,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR5161 Mineral Testing Laboratory Exploration promotion Division Mines &amp; Mineral Hayat Abad peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>26,803,000</u></b>	<b><u>17,711,000</u></b>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b><u>15,796,000</u></b>	<b><u>10,820,600</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b><u>8,150,000</u></b>	<b><u>6,820,600</u></b>
A01101 Total Basic Pay Of Officer	14	<u>8,087,000</u>	<u>6,820,600</u>
A01102 Personal pay		63,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b><u>7,646,000</u></b>	<b><u>4,000,000</u></b>
A01151 Total Basic Pay Other Staff	38	<u>7,568,000</u>	<u>4,000,000</u>
A01152 Personal pay		78,000	
<b>A012 TOTAL ALLOWANCES</b>		<b><u>11,007,000</u></b>	<b><u>6,890,400</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>10,779,000</u></b>	<b><u>6,812,400</u></b>
A01202 House Rent Allowance		2,322,000	1,385,000
A01203 Conveyance Allowance		1,822,000	958,000
A01207 Washing Allowance		17,000	7,800
A01208 Dress Allowance		12,000	7,800
A0120D Integrated Allowance		28,000	23,500
A0120E Housing Subsidy Allowance		330,000	232,000
A01216 Qualification Allowance			17,500
A01217 Medical Allowance		945,000	683,000
A0121T Adhoc Relief Allowance 2013		483,000	233,000
A01224 Entertainment Allowance		16,000	6,500
A01226 Computer Allowance			59,300
A0122C Adhoc Relief Allowance - 2015		442,000	162,000
A0122M Adhoc Releif Allowance 2016		1,237,000	873,000
A0122Y Ad-hoc Relief Allowance 2017		1,555,000	1,082,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR5161 Mineral Testing Laboratory Exploration promotion Division Mines &amp; Mineral Hayat Abad peshawar</b>			
A0123G Ad-hoc Relief Allowance-2018		1,570,000	1,082,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>228,000</u></b>	<b><u>78,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>200,000</u>	<u>50,000</u>
001 Leave Salary		200,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,759,300</u></b>	<b><u>2,671,800</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>82,800</u></b>	<b><u>95,900</u></b>
A03201 Postage and Telegraph		15,000	5,000
A03202 Telephone and Trunk Call		67,800	90,900
<b>A033 TOTAL UTILITIES</b>		<b><u>1,316,000</u></b>	<b><u>1,229,900</u></b>
A03301 Gas		125,000	105,000
A03302 Water		93,000	88,000
A03303 Electricity		<u>1,043,000</u>	<u>981,900</u>
001 Electricity		1,043,000	981,900
A03304 Hot and Cold Weather Charges		55,000	55,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03670 Others		<u>10,000</u>	<u>10,000</u>
001 Others		10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>666,000</u></b>	<b><u>695,900</u></b>
A03805 Travelling Allowance		<u>240,000</u>	<u>219,500</u>
001 Travelling Allowance		240,000	219,500



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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
<b>04</b>			
<b>044</b>			
<b>0442</b>			
<b>044201</b>			
<b>PR5161</b>			
<b>Mineral Testing Laboratory Exploration promotion Division Mines &amp; Mineral Hayat Abad peshawar</b>			
A03806		<u>10,000</u>	<u>8,000</u>
001		10,000	8,000
A03807		<u>386,000</u>	<u>423,400</u>
H.coptors S.Cars M/Cycle			
001		386,000	423,400
A03808		<u>30,000</u>	<u>45,000</u>
001		30,000	45,000
<b>A039</b>		<u><b>684,500</b></u>	<u><b>640,100</b></u>
<b>TOTAL GENERAL</b>			
A03901		<u>89,000</u>	<u>87,300</u>
001		89,000	87,300
A03902		<u>30,500</u>	<u>21,000</u>
001		30,500	21,000
A03905		40,000	32,700
A03906		15,000	22,000
A03907		<u>78,000</u>	<u>58,000</u>
001		78,000	58,000
A03919		<u>12,000</u>	<u>10,000</u>
Rendered			
001		12,000	10,000
A03942		<u>380,000</u>	<u>369,100</u>
001		380,000	369,100
A03970		<u>40,000</u>	<u>40,000</u>
001			40,000
002		40,000	
<b>A04</b>		<u><b>325,000</b></u>	<b>-</b>
<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			
<b>A041</b>		<u><b>325,000</b></u>	
<b>TOTAL PENSION</b>			
A04114		325,000	
Superannuation Encashment of L.P.R			

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR5161 Mineral Testing Laboratory Exploration promotion Division Mines &amp; Mineral Hayat Abad peshawar</b>			
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>293,700</u>	<u>264,200</u>
<b>A130 TOTAL TRANSPORT</b>		<u>180,000</u>	<u>170,400</u>
A13001 Transport		<u>180,000</u>	<u>170,400</u>
001 Transport		180,000	170,400
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>70,000</u>	<u>68,800</u>
A13101 Machinery and Equipment		<u>70,000</u>	<u>68,800</u>
001 Machinery and Equipment		70,000	68,800
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>28,700</u>	<u>15,000</u>
A13201 Furniture and Fixture		28,700	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>15,000</u>	<u>10,000</u>
A13701 Hardware		15,000	10,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

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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

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>044</b>	<b>MINING AND MANUFACTURING</b>		
<b>0442</b>	<b>MINING</b>		
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>		

<b>PR5161</b>	<b>Mineral Testing Laboratory Exploration promotion Division Mines &amp; Mineral Hayat Abad peshawar</b>		
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<b>Mineral Testing Laboratory Exploration promotion Division Mines &amp; Mineral Hayat Abad peshawar</b>		<b>30,681,000</b>	<b>20,647,000</b>
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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR5858 Lumpsum at the Disposal of F.D</b>			
A03 TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>15,000,000</u>
A039 TOTAL GENERAL		<u>30,000,000</u>	<u>15,000,000</u>
A03970 Others		<u>30,000,000</u>	<u>15,000,000</u>
001 Others			15,000,000
037 L.S. at the disposal of F.D.		30,000,000	
<b>Lumpsum at the Disposal of F.D</b>		<b>30,000,000</b>	<b>15,000,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SH4197 Assistant Director Mineral Development Shangla</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,842,000</u></b>	<b><u>3,088,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b><u>3,253,000</u></b>	<b><u>1,612,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,205,000</u></b>	<b><u>763,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,205,000</u>	<u>763,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>2,048,000</u></b>	<b><u>849,800</u></b>
A01151 Total Basic Pay Other Staff	12	<u>2,048,000</u>	<u>849,800</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,589,000</u></b>	<b><u>1,475,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,362,000</u></b>	<b><u>1,358,200</u></b>
A01202 House Rent Allowance		515,000	241,000
A01203 Conveyance Allowance		352,000	307,500
A01207 Washing Allowance		2,000	600
A01208 Dress Allowance		2,000	600
A0120D Integrated Allowance		11,000	3,600
A01217 Medical Allowance		390,000	142,000
A0121T Adhoc Relief Allowance 2013		78,000	40,000
A01226 Computer Allowance		18,000	6,000
A0122C Adhoc Relief Allowance - 2015		37,000	35,000
A0122M Adhoc Relief Allowance 2016		216,000	162,100
A0122Y Ad-hoc Relief Allowance 2017		325,000	161,300
A01233 Unattractive Area Allowance		<u>90,000</u>	<u>97,500</u>
001 Unattractive Area Allowance		90,000	97,500
A0123G Ad-hoc Relief Allowance-2018		326,000	161,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>227,000</u></b>	<b><u>117,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SH4197 Assistant Director Mineral Development Shangla</b>			
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>105,000</u>	
001 Leave Salary		105,000	
A01284 Firewood Allowance		100,000	95,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>715,000</b></u>	<u><b>855,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>25,000</b></u>	<u><b>20,000</b></u>
A03201 Postage and Telegraph		5,000	10,000
A03202 Telephone and Trunk Call		20,000	10,000
<b>A033 TOTAL UTILITIES</b>		<u><b>210,000</b></u>	<u><b>200,000</b></u>
A03303 Electricity		<u>50,000</u>	<u>40,000</u>
001 Electricity		50,000	40,000
A03304 Hot and Cold Weather Charges		160,000	160,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>240,000</b></u>	<u><b>240,000</b></u>
A03402 Rent for Office Building		240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>120,000</b></u>	<u><b>270,000</b></u>
A03805 Travelling Allowance		<u>120,000</u>	<u>250,000</u>
001 Travelling Allowance		120,000	250,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000
<b>A039 TOTAL GENERAL</b>		<u><b>120,000</b></u>	<u><b>125,000</b></u>
A03901 Stationery		<u>15,000</u>	<u>20,000</u>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SH4197 Assistant Director Mineral Development Shangla</b>			
001 Stationery		15,000	20,000
A03907 Advertising & Publicity		<u>90,000</u>	<u>90,000</u>
001 Advertising and Publicity		90,000	90,000
A03970 Others		<u>15,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>15,000</u>	<u>10,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	
A13201 Furniture and Fixture		5,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
<b>Assistant Director Mineral Development Shangla</b>		<b>6,772,000</b>	<b>3,953,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SU4332 Assistant Director Mineral Development Swabi</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,634,000</u></b>	<b><u>2,649,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b><u>3,253,000</u></b>	<b><u>1,541,700</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,205,000</u></b>	<b><u>341,700</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,205,000</u>	<u>341,700</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b><u>2,048,000</u></b>	<b><u>1,200,000</u></b>
A01151 Total Basic Pay Other Staff	12	<u>2,048,000</u>	<u>1,200,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,381,000</u></b>	<b><u>1,107,300</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,254,000</u></b>	<b><u>1,085,300</u></b>
A01202 House Rent Allowance		515,000	200,000
A01203 Conveyance Allowance		352,000	250,000
A01207 Washing Allowance		2,000	1,800
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		11,000	5,700
A01217 Medical Allowance		390,000	200,000
A0121T Adhoc Relief Allowance 2013		78,000	10,000
A0122C Adhoc Relief Allowance - 2015		37,000	8,000
A0122M Adhoc Relief Allowance 2016		216,000	100,000
A0122Y Ad-hoc Relief Allowance 2017		325,000	154,000
A0123G Ad-hoc Relief Allowance-2018		326,000	154,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>127,000</u></b>	<b><u>22,000</u></b>
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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SU4332 Assistant Director Mineral Development Swabi</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>320,000</u>	<u>112,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>55,000</u>	<u>12,000</u>
A03201 Postage and Telegraph		5,000	2,000
A03202 Telephone and Trunk Call		50,000	10,000
<b>A033 TOTAL UTILITIES</b>		<u>40,000</u>	<u>20,000</u>
A03303 Electricity		<u>30,000</u>	<u>10,000</u>
001 Electricity		30,000	10,000
A03304 Hot and Cold Weather Charges		10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>100,000</u>	
A03402 Rent for Office Building		100,000	
<b>A036 TOTAL MOTOR VEHICLES</b>		<u>5,000</u>	
A03670 Others		<u>5,000</u>	
001 Others		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>20,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>20,000</u>
001 Travelling Allowance		50,000	20,000
<b>A039 TOTAL GENERAL</b>		<u>70,000</u>	<u>60,000</u>
A03901 Stationery		<u>10,000</u>	<u>5,000</u>
001 Stationery		10,000	5,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SU4332 Assistant Director Mineral Development Swabi</b>			
A03902 Printing and Publication		<u>10,000</u>	<u>5,000</u>
001 Printing and publication		10,000	5,000
A03907 Advertising & Publicity		<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity		40,000	40,000
A03970 Others		<u>10,000</u>	<u>10,000</u>
001 Others			10,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>200,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>20,000</u>	<u>12,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>8,000</u>	
A13001 Transport		<u>8,000</u>	
001 Transport		8,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment		<u>5,000</u>	<u>5,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SU4332 Assistant Director Mineral Development Swabi</b>			
001 Machinery and Equipment		5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture		4,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>3,000</u>	<u>3,000</u>
A13701 Hardware		3,000	3,000
<b>Assistant Director Mineral Development Swabi</b>		<b>6,374,000</b>	<b>2,773,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>CL4162 Mineral Development officer Chitral</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,560,000</u></b>	<b><u>7,486,000</u></b>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b><u>8,011,000</u></b>	<b><u>3,670,400</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b><u>3,801,000</u></b>	<b><u>1,561,900</u></b>
A01101 Total Basic Pay Of Officer	10	<u>3,801,000</u>	<u>1,561,900</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b><u>4,210,000</u></b>	<b><u>2,108,500</u></b>
A01151 Total Basic Pay Other Staff	25	<u>4,210,000</u>	<u>2,108,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>6,549,000</u></b>	<b><u>3,815,600</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,048,000</u></b>	<b><u>3,524,600</u></b>
A01202 House Rent Allowance		956,000	434,800
A01203 Conveyance Allowance		1,268,000	695,700
A01207 Washing Allowance		6,000	3,900
A01208 Dress Allowance		4,000	3,900
A0120D Integrated Allowance		17,000	8,900
A01217 Medical Allowance		710,000	473,000
A0121T Adhoc Relief Allowance 2013		200,000	144,300
A01226 Computer Allowance		36,000	18,000
A0122C Adhoc Relief Allowance - 2015		300,000	66,000
A0122M Adhoc Relief Allowance 2016		370,000	345,800
A0122Y Ad-hoc Relief Allowance 2017		801,000	389,000
A01233 Unattractive Area Allowance		<u>577,000</u>	<u>552,400</u>
001 Unattractive Area Allowance		577,000	552,400
A0123G Ad-hoc Relief Allowance-2018		803,000	388,900
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>501,000</u></b>	<b><u>291,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>CL4162 Mineral Development officer Chitral</b>			
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	
A01284 Firewood Allowance		263,000	263,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,677,000</b></u>	<u><b>2,252,800</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>66,000</b></u>	<u><b>66,000</b></u>
A03201 Postage and Telegraph		16,000	16,000
A03202 Telephone and Trunk Call		50,000	50,000
<b>A033 TOTAL UTILITIES</b>		<u><b>262,000</b></u>	<u><b>380,000</b></u>
A03302 Water		2,000	
A03303 Electricity		<u>60,000</u>	<u>100,000</u>
001 Electricity		60,000	100,000
A03304 Hot and Cold Weather Charges		200,000	280,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>652,000</b></u>	<u><b>690,000</b></u>
A03402 Rent for Office Building		652,000	690,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>10,000</b></u>	<u><b>5,000</b></u>
A03670 Others		<u>10,000</u>	<u>5,000</u>
001 Others			5,000
002 Renewal of Vehicle Registration		10,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>410,000</b></u>	<u><b>455,000</b></u>
A03805 Travelling Allowance		<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance		200,000	250,000
A03806 Transportation of Goods		<u>5,000</u>	
001 Transportation of Goods		5,000	

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>CL4162 Mineral Development officer Chitral</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	200,000
A03808 Conveyance Charges		<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges		5,000	5,000
<b>A039 TOTAL GENERAL</b>		<u><b>277,000</b></u>	<u><b>656,800</b></u>
A03901 Stationery		<u>25,000</u>	<u>30,000</u>
001 Stationery		25,000	30,000
A03905 Newspapers Periodicals and Books		5,000	
A03906 Uniforms and Protective Clothing		20,000	10,000
A03907 Advertising & Publicity		<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity		200,000	200,000
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>15,000</u>	<u>404,800</u>
001 Others			404,800
002 Other Contingencies		15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>200,000</b></u>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<u><b>200,000</b></u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>300,000</b></u>	<u><b>900,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>300,000</b></u>	<u><b>900,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp		300,000	900,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

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**  
**044 MINING AND MANUFACTURING**  
**0442 MINING**  
**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

**CL4162 Mineral Development officer Chitral**

<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>84,000</u>	<u>84,200</u>
<b>A130</b>	<b>TOTAL TRANSPORT</b>	<u>50,000</u>	<u>50,000</u>
A13001	Transport	<u>50,000</u>	<u>50,000</u>
001	Transport	50,000	50,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment	15,000	15,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>	<u>11,000</u>	<u>11,000</u>
A13201	Furniture and Fixture	11,000	11,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>	<u>8,000</u>	<u>8,200</u>
A13701	Hardware	8,000	8,200

**Mineral Development officer Chitral**

**16,821,000**

**10,723,000**

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>DI4236 Assistant Director Mineral Development DIKhan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,426,000</u></b>	<b><u>8,374,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b><u>6,856,000</u></b>	<b><u>5,040,500</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b><u>2,187,000</u></b>	<b><u>1,594,000</u></b>
A01101 Total Basic Pay Of Officer	6	<u>2,187,000</u>	<u>1,594,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b><u>4,669,000</u></b>	<b><u>3,446,500</u></b>
A01151 Total Basic Pay Other Staff	23	<u>4,669,000</u>	<u>3,446,500</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,570,000</u></b>	<b><u>3,333,500</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,342,000</u></b>	<b><u>3,305,500</u></b>
A01202 House Rent Allowance		675,000	542,100
A01203 Conveyance Allowance		959,000	736,400
A01207 Washing Allowance		8,000	6,000
A01208 Dress Allowance		4,000	2,400
A0120D Integrated Allowance		17,000	10,400
A01217 Medical Allowance		499,000	432,300
A0121T Adhoc Relief Allowance 2013		160,000	90,000
A01226 Computer Allowance		38,000	24,000
A0122C Adhoc Relief Allowance - 2015		150,000	60,000
A0122M Adhoc Relief Allowance 2016		460,000	401,900
A0122Y Ad-hoc Relief Allowance 2017		686,000	500,000
A0123G Ad-hoc Relief Allowance-2018		686,000	500,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>228,000</u></b>	<b><u>28,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>200,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>DI4236 Assistant Director Mineral Development DIKhan</b>			
001 Leave Salary		200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>898,000</b></u>	<u><b>1,628,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>65,000</b></u>	<u><b>55,000</b></u>
A03201 Postage and Telegraph		15,000	15,000
A03202 Telephone and Trunk Call		50,000	40,000
<b>A033 TOTAL UTILITIES</b>		<u><b>105,000</b></u>	<u><b>75,000</b></u>
A03303 Electricity		<u>90,000</u>	<u>50,000</u>
001 Electricity		90,000	50,000
A03304 Hot and Cold Weather Charges		15,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>200,000</b></u>	<u><b>549,000</b></u>
A03402 Rent for Office Building		200,000	549,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>311,000</b></u>	<u><b>666,000</b></u>
A03805 Travelling Allowance		<u>150,000</u>	<u>500,000</u>
001 Travelling Allowance		150,000	500,000
A03806 Transportation of Goods		<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods		5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	150,000
A03808 Conveyance Charges		<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges		6,000	6,000
<b>A039 TOTAL GENERAL</b>		<u><b>217,000</b></u>	<u><b>283,000</b></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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>DI4236 Assistant Director Mineral Development DIKhan</b>			
A03901 Stationery		<u>25,000</u>	<u>35,000</u>
001 Stationery		25,000	35,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>150,000</u>	<u>200,000</u>
001 Advertising and Publicity		150,000	200,000
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>20,000</u>	<u>20,000</u>
001 Others			20,000
002 Other Contingencies		20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>300,000</u>	<u>260,000</u>
<b>A041 TOTAL PENSION</b>		<u>300,000</u>	<u>260,000</u>
A04114 Superannuation Encashment of L.P.R		300,000	260,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>200,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>75,000</u>	<u>90,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>40,000</u>	<u>50,000</u>
A13001 Transport		<u>40,000</u>	<u>50,000</u>
001 Transport		40,000	50,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>DI4236 Assistant Director Mineral Development DIKhan</b>			
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>15,000</u></b>	<b><u>20,000</u></b>
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13201 Furniture and Fixture		12,000	12,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13701 Hardware		8,000	8,000
<b>Assistant Director Mineral Development DIKhan</b>		<b>12,899,000</b>	<b>10,352,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>HR4049 Mineral Development Officer alongwith Staff Haripur</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,837,000</u></b>	<b><u>4,478,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b><u>3,943,000</u></b>	<b><u>2,638,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b><u>1,506,000</u></b>	<b><u>608,200</u></b>
A01101 Total Basic Pay Of Officer	4	<u>1,506,000</u>	<u>608,200</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b><u>2,437,000</u></b>	<b><u>2,030,600</u></b>
A01151 Total Basic Pay Other Staff	15	<u>2,437,000</u>	<u>2,030,600</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>2,894,000</u></b>	<b><u>1,839,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,662,000</u></b>	<b><u>1,767,200</u></b>
A01202 House Rent Allowance		453,000	300,000
A01203 Conveyance Allowance		602,000	390,000
A01207 Washing Allowance		4,000	2,400
A01208 Dress Allowance		4,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		382,000	270,000
A0121T Adhoc Relief Allowance 2013		70,000	44,300
A0122C Adhoc Relief Allowance - 2015		36,000	30,300
A0122M Adhoc Relief Allowance 2016		314,000	195,000
A0122Y Ad-hoc Relief Allowance 2017		395,000	264,000
A0123G Ad-hoc Relief Allowance-2018		396,000	264,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>232,000</u></b>	<b><u>72,000</u></b>
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>	<u>50,000</u>
001 Leave Salary		210,000	50,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>HR4049 Mineral Development Officer alongwith Staff Haripur</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>454,000</u>	<u>1,109,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>40,000</u>	<u>35,000</u>
A03201 Postage and Telegraph		10,000	15,000
A03202 Telephone and Trunk Call		30,000	20,000
<b>A033 TOTAL UTILITIES</b>		<u>35,000</u>	<u>64,000</u>
A03301 Gas			15,000
A03302 Water			4,000
A03303 Electricity		<u>25,000</u>	<u>30,000</u>
001 Electricity		25,000	30,000
A03304 Hot and Cold Weather Charges		10,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>300,000</u>	<u>450,000</u>
A03402 Rent for Office Building		300,000	450,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>50,000</u>	<u>290,000</u>
A03805 Travelling Allowance		<u>50,000</u>	<u>250,000</u>
001 Travelling Allowance		50,000	250,000
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
<b>A039 TOTAL GENERAL</b>		<u>29,000</u>	<u>270,000</u>
A03901 Stationery		<u>15,000</u>	<u>30,000</u>
001 Stationery		15,000	30,000
A03907 Advertising & Publicity			<u>200,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>HR4049 Mineral Development Officer alongwith Staff Haripur</b>			
001 Advertising and Publicity			200,000
A03917 Law Charges			10,000
A03942 Cost of Other Stores		<u>7,000</u>	<u>15,000</u>
001 Cost of other Stores		7,000	15,000
A03970 Others		<u>7,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		7,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>200,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>21,000</u>	<u>21,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment		<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment		10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture		5,000	5,000

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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
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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		
<b>044</b>	<b>MINING AND MANUFACTURING</b>		
<b>0442</b>	<b>MINING</b>		
<b>044201</b>	<b>MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>		

**HR4049 Mineral Development Officer alongwith  
Staff Haripur**

**A137 TOTAL COMPUTER EQUIPMENT**

**6,000**

**6,000**

A13701 Hardware

6,000

6,000

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**Mineral Development Officer alongwith  
Staff Haripur**

**7,712,000**

**5,608,000**

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MA4226 Assistant Director Mineral Development Mansehra</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,897,000</u></b>	<b><u>5,121,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b><u>3,892,000</u></b>	<b><u>3,071,800</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,044,000</u></b>	<b><u>862,100</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,044,000</u>	<u>862,100</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b><u>2,848,000</u></b>	<b><u>2,209,700</u></b>
A01151 Total Basic Pay Other Staff	14	<u>2,830,000</u>	<u>2,207,900</u>
A01152 Personal pay		18,000	1,800
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,005,000</u></b>	<b><u>2,049,200</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>2,791,000</u></b>	<b><u>2,035,200</u></b>
A01202 House Rent Allowance		540,000	330,000
A01203 Conveyance Allowance		470,000	420,000
A01207 Washing Allowance		4,000	3,600
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		6,000	5,400
A01217 Medical Allowance		350,000	270,000
A0121T Adhoc Relief Allowance 2013		150,000	60,000
A01226 Computer Allowance		18,000	18,000
A0122C Adhoc Relief Allowance - 2015		160,000	42,000
A0122M Adhoc Relief Allowance 2016		316,000	270,000
A0122Y Ad-hoc Relief Allowance 2017		387,000	307,200
A0123G Ad-hoc Relief Allowance-2018		388,000	307,200
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>214,000</u></b>	<b><u>14,000</u></b>
A01274 Medical Charges		<u>14,000</u>	<u>14,000</u>



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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MA4226 Assistant Director Mineral Development Mansehra</b>			
001 Medical Charges		14,000	14,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,489,000</b></u>	<u><b>1,882,500</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>100,000</b></u>	<u><b>90,000</b></u>
A03201 Postage and Telegraph		30,000	40,000
A03202 Telephone and Trunk Call		70,000	50,000
<b>A033 TOTAL UTILITIES</b>		<u><b>162,000</b></u>	<u><b>120,000</b></u>
A03301 Gas		50,000	50,000
A03303 Electricity		<u>100,000</u>	<u>50,000</u>
001 Electricity		100,000	50,000
A03304 Hot and Cold Weather Charges		12,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>300,000</b></u>	<u><b>280,500</b></u>
A03402 Rent for Office Building		300,000	280,500
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>5,000</b></u>	<u><b>3,000</b></u>
A03603 Registration			3,000
A03670 Others		<u>5,000</u>	
002 Renewal of Vehicle Registration		5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>460,000</b></u>	<u><b>550,000</b></u>
A03805 Travelling Allowance		<u>200,000</u>	<u>250,000</u>
001 Travelling Allowance		200,000	250,000

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MA4226 Assistant Director Mineral Development Mansehra</b>			
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>260,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		260,000	300,000
<b>A039 TOTAL GENERAL</b>		<u><b>462,000</b></u>	<u><b>839,000</b></u>
A03901 Stationery		<u>30,000</u>	<u>80,000</u>
001 Stationery		30,000	80,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03906 Uniforms and Protective Clothing		5,000	5,000
A03907 Advertising & Publicity		<u>350,000</u>	<u>550,000</u>
001 Advertising and Publicity		350,000	550,000
A03917 Law Charges		50,000	100,000
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered		12,000	24,000
A03970 Others		<u>15,000</u>	<u>60,000</u>
001 Others			60,000
002 Other Contingencies		15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u><b>300,000</b></u>	<u><b>277,200</b></u>
<b>A041 TOTAL PENSION</b>		<u><b>300,000</b></u>	<u><b>277,200</b></u>
A04114 Superannuation Encashment of L.P.R		300,000	277,200
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u><b>200,000</b></u>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u><b>200,000</b></u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>200,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MA4226 Assistant Director Mineral Development Mansehra</b>			
001 Fin. Assis. to the families of G.Serv. who exp		200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>73,000</u>	<u>142,300</u>
<b>A130 TOTAL TRANSPORT</b>		<u>40,000</u>	<u>114,000</u>
A13001 Transport		<u>40,000</u>	<u>114,000</u>
001 Transport		40,000	114,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment		<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment		15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	
A13201 Furniture and Fixture		10,000	
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>8,000</u>	<u>8,300</u>
A13701 Hardware		8,000	8,300
<b>Assistant Director Mineral Development Mansehra</b>		<b>8,959,000</b>	<b>7,423,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KK4190 Mineral Development Officer Karak</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,066,000</u></b>	<b><u>6,533,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b><u>5,823,000</u></b>	<b><u>3,810,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b><u>2,465,000</u></b>	<b><u>860,000</u></b>
A01101 Total Basic Pay Of Officer	7	<u>2,465,000</u>	<u>860,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b><u>3,358,000</u></b>	<b><u>2,950,000</u></b>
A01151 Total Basic Pay Other Staff	18	<u>3,358,000</u>	<u>2,950,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>4,243,000</u></b>	<b><u>2,723,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>4,021,000</u></b>	<b><u>2,701,000</u></b>
A01202 House Rent Allowance		659,000	400,000
A01203 Conveyance Allowance		875,000	650,000
A01207 Washing Allowance		6,000	3,600
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		11,000	5,400
A01217 Medical Allowance		471,000	400,000
A0121T Adhoc Relief Allowance 2013		222,000	81,400
A01226 Computer Allowance		18,000	15,000
A0122C Adhoc Relief Allowance - 2015		198,000	60,000
A0122M Adhoc Relief Allowance 2016		389,000	320,000
A0122Y Ad-hoc Relief Allowance 2017		583,000	381,000
A0123G Ad-hoc Relief Allowance-2018		585,000	381,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>222,000</u></b>	<b><u>22,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>22,000</u>
001 Medical Charges		22,000	22,000
A01278 Leave Salary		<u>200,000</u>	
001 Leave Salary		200,000	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KK4190 Mineral Development Officer Karak</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<u>479,000</u>	<u>701,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph		10,000	10,000
A03202 Telephone and Trunk Call		20,000	20,000
<b>A033 TOTAL UTILITIES</b>		<u>152,000</u>	<u>92,000</u>
A03301 Gas		50,000	30,000
A03303 Electricity		<u>90,000</u>	<u>50,000</u>
001 Electricity		90,000	50,000
A03304 Hot and Cold Weather Charges		12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u>100,000</u>	
A03402 Rent for Office Building		100,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>160,000</u>	<u>512,000</u>
A03805 Travelling Allowance		<u>150,000</u>	<u>400,000</u>
001 Travelling Allowance		150,000	400,000
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
A03808 Conveyance Charges		<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges		10,000	12,000
<b>A039 TOTAL GENERAL</b>		<u>37,000</u>	<u>67,000</u>
A03901 Stationery		<u>15,000</u>	<u>25,000</u>
001 Stationery		15,000	25,000
A03906 Uniforms and Protective Clothing			12,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KK4190 Mineral Development Officer Karak</b>			
A03919 Payments to Other for Service Rendered		<u>12,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered		12,000	15,000
A03970 Others		<u>10,000</u>	<u>15,000</u>
001 Others			15,000
002 Other Contingencies		10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>300,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>300,000</u>	
A04114 Superannuation Encashment of L.P.R		300,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>37,000</u>	<u>170,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>15,000</u>	
A13001 Transport		<u>15,000</u>	
001 Transport		15,000	
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>9,000</u>	<u>150,000</u>
A13101 Machinery and Equipment		<u>9,000</u>	<u>150,000</u>
001 Machinery and Equipment		9,000	150,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KK4190 Mineral Development Officer Karak</b>			
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture		8,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>10,000</u>
A13701 Hardware		5,000	10,000
<b>Mineral Development Officer Karak</b>		<b>11,182,000</b>	<b>7,404,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KT4280 Assistant Director Mineral Development Kohat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,608,000</u></b>	<b><u>6,963,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b><u>5,190,000</u></b>	<b><u>4,050,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,123,000</u></b>	<b><u>1,050,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,123,000</u>	<u>1,050,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b><u>4,067,000</u></b>	<b><u>3,000,000</u></b>
A01151 Total Basic Pay Other Staff	20	<u>4,067,000</u>	<u>3,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,418,000</u></b>	<b><u>2,913,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,285,000</u></b>	<b><u>2,780,000</u></b>
A01202 House Rent Allowance		506,000	453,200
A01203 Conveyance Allowance		631,000	581,100
A01207 Washing Allowance		6,000	1,800
A01208 Dress Allowance		4,000	1,800
A0120D Integrated Allowance		6,000	2,300
A01216 Qualification Allowance		30,000	30,000
A01217 Medical Allowance		418,000	372,000
A0121T Adhoc Relief Allowance 2013		114,000	91,100
A01226 Computer Allowance		19,000	15,000
A0122C Adhoc Relief Allowance - 2015		77,000	63,200
A0122M Adhoc Relief Allowance 2016		405,000	325,500
A0122Y Ad-hoc Relief Allowance 2017		519,000	405,000
A0123G Ad-hoc Relief Allowance-2018		520,000	405,000
A01270 Other		<u>30,000</u>	<u>33,000</u>
001 Others		30,000	33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>133,000</u></b>	<b><u>133,000</u></b>



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KT4280 Assistant Director Mineral Development Kohat</b>			
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>	<u>105,000</u>
001 Leave Salary		105,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,106,000</u></b>	<b><u>1,355,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>85,000</u></b>	<b><u>105,000</u></b>
A03201 Postage and Telegraph		25,000	45,000
A03202 Telephone and Trunk Call		60,000	60,000
<b>A033 TOTAL UTILITIES</b>		<b><u>98,000</u></b>	<b><u>178,000</u></b>
A03301 Gas		40,000	100,000
A03303 Electricity		<u>40,000</u>	<u>60,000</u>
001 Electricity		40,000	60,000
A03304 Hot and Cold Weather Charges		18,000	18,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>	
A03402 Rent for Office Building		200,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>383,000</u></b>	<b><u>585,000</u></b>
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>170,000</u>	<u>270,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		170,000	270,000
A03808 Conveyance Charges		<u>8,000</u>	<u>15,000</u>
001 Conveyance Charges		8,000	15,000
A03809 CNG Charges (Govt)		5,000	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KT4280 Assistant Director Mineral Development Kohat</b>			
<b>A039 TOTAL GENERAL</b>		<u>340,000</u>	<u>487,000</u>
A03901 Stationery		<u>20,000</u>	<u>30,000</u>
001 Stationery		20,000	30,000
A03906 Uniforms and Protective Clothing		10,000	20,000
A03907 Advertising & Publicity		<u>280,000</u>	<u>400,000</u>
001 Advertising and Publicity		280,000	400,000
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>18,000</u>	<u>25,000</u>
001 Others			25,000
002 Other Contingencies		18,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>600,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>600,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>600,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>95,000</u>	<u>160,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>50,000</u>	<u>100,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>KT4280 Assistant Director Mineral Development Kohat</b>			
A13001 Transport		<u>50,000</u>	<u>100,000</u>
001 Transport		50,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>20,000</u>	<u>30,000</u>
A13101 Machinery and Equipment		<u>20,000</u>	<u>30,000</u>
001 Machinery and Equipment		20,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>18,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		18,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>7,000</u>	<u>10,000</u>
A13701 Hardware		7,000	10,000
<b>Assistant Director Mineral Development Kohat</b>		<b>10,609,000</b>	<b>8,478,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MR4266 Assistant Director Mineral Development Mardan</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,409,000</u></b>	<b><u>12,167,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b><u>9,031,000</u></b>	<b><u>7,200,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b><u>3,024,000</u></b>	<b><u>2,000,000</u></b>
A01101 Total Basic Pay Of Officer	8	<u>3,024,000</u>	<u>2,000,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b><u>6,007,000</u></b>	<b><u>5,200,000</u></b>
A01151 Total Basic Pay Other Staff	35	<u>6,007,000</u>	<u>5,200,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>6,378,000</u></b>	<b><u>4,967,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>6,140,000</u></b>	<b><u>4,939,000</u></b>
A01202 House Rent Allowance		1,008,000	800,000
A01203 Conveyance Allowance		1,338,000	1,100,000
A01207 Washing Allowance		6,000	6,000
A01208 Dress Allowance		2,000	1,800
A0120D Integrated Allowance		17,000	16,200
A01217 Medical Allowance		803,000	733,000
A0121T Adhoc Relief Allowance 2013		270,000	135,100
A01226 Computer Allowance		38,000	36,000
A0122C Adhoc Relief Allowance - 2015		131,000	90,600
A0122M Adhoc Relief Allowance 2016		719,000	580,300
A0122Y Ad-hoc Relief Allowance 2017		903,000	720,000
A0123G Ad-hoc Relief Allowance-2018		905,000	720,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>238,000</u></b>	<b><u>28,000</u></b>
A01274 Medical Charges		<u>28,000</u>	<u>28,000</u>
001 Medical Charges		28,000	28,000
A01278 Leave Salary		<u>210,000</u>	

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MR4266 Assistant Director Mineral Development Mardan</b>			
001 Leave Salary		210,000	
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,880,000</u></b>	<b><u>3,832,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph		40,000	40,000
A03202 Telephone and Trunk Call		50,000	50,000
<b>A033 TOTAL UTILITIES</b>		<b><u>110,000</u></b>	<b><u>100,000</u></b>
A03301 Gas		20,000	
A03303 Electricity		<u>80,000</u>	<u>80,000</u>
001 Electricity		80,000	80,000
A03304 Hot and Cold Weather Charges		10,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>732,000</u></b>	<b><u>450,000</u></b>
A03402 Rent for Office Building		732,000	450,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>3,000</u></b>	<b><u>2,000</u></b>
A03670 Others		<u>3,000</u>	<u>2,000</u>
001 Others		3,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>390,000</u></b>	<b><u>390,000</u></b>
A03805 Travelling Allowance		<u>190,000</u>	<u>230,000</u>
001 Travelling Allowance		190,000	230,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>200,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		200,000	150,000
A03808 Conveyance Charges			<u>10,000</u>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MR4266 Assistant Director Mineral Development Mardan</b>			
001 Conveyance Charges			10,000
<b>A039 TOTAL GENERAL</b>		<b><u>555,000</u></b>	<b><u>2,800,000</u></b>
A03901 Stationery		<u>30,000</u>	<u>35,000</u>
001 Stationery		30,000	35,000
A03902 Printing and Publication			<u>20,000</u>
001 Printing and publication			20,000
A03906 Uniforms and Protective Clothing		10,000	10,000
A03907 Advertising & Publicity		<u>500,000</u>	<u>800,000</u>
001 Advertising and Publicity		500,000	800,000
A03970 Others		<u>15,000</u>	<u>1,935,000</u>
001 Others			20,000
002 Other Contingencies		15,000	1,915,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>200,000</u></b>	<b>-</b>
<b>A041 TOTAL PENSION</b>		<b><u>200,000</u></b>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>300,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>300,000</u></b>	
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>75,000</u></b>	<b><u>87,000</u></b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>MR4266 Assistant Director Mineral Development Mardan</b>			
<b>A130 TOTAL TRANSPORT</b>		<b><u>50,000</u></b>	<b><u>60,000</u></b>
A13001 Transport		<u>50,000</u>	<u>60,000</u>
001 Transport		50,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<b><u>10,000</u></b>	<b><u>12,000</u></b>
A13101 Machinery and Equipment		<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment		10,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture		10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware		5,000	5,000
<b>Assistant Director Mineral Development Mardan</b>		<b>17,864,000</b>	<b>16,086,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>NR4165 Mineral Development Officer Nowshera</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,104,000</u></b>	<b><u>6,765,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b><u>4,546,000</u></b>	<b><u>4,000,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b><u>1,327,000</u></b>	<b><u>900,000</u></b>
A01101 Total Basic Pay Of Officer	3	<u>1,327,000</u>	<u>900,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b><u>3,219,000</u></b>	<b><u>3,100,000</u></b>
A01151 Total Basic Pay Other Staff	19	<u>3,219,000</u>	<u>3,100,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>3,558,000</u></b>	<b><u>2,765,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>3,326,000</u></b>	<b><u>2,673,000</u></b>
A01202 House Rent Allowance		450,000	450,000
A01203 Conveyance Allowance		600,000	600,000
A01207 Washing Allowance		6,000	5,400
A01208 Dress Allowance		4,000	3,600
A0120D Integrated Allowance		11,000	10,700
A01217 Medical Allowance		381,000	381,000
A0121T Adhoc Relief Allowance 2013		70,000	66,500
A0122C Adhoc Relief Allowance - 2015		50,000	45,000
A0122M Adhoc Relief Allowance 2016		845,000	310,800
A0122Y Ad-hoc Relief Allowance 2017		454,000	400,000
A0123G Ad-hoc Relief Allowance-2018		455,000	400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>232,000</u></b>	<b><u>92,000</u></b>
A01274 Medical Charges		<u>22,000</u>	<u>92,000</u>
001 Medical Charges		22,000	92,000
A01278 Leave Salary		<u>210,000</u>	
001 Leave Salary		210,000	



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>NR4165 Mineral Development Officer Nowshera</b>			
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>1,487,000</u></b>	<b><u>1,642,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph		15,000	25,000
A03202 Telephone and Trunk Call		30,000	
<b>A033 TOTAL UTILITIES</b>		<b><u>185,000</u></b>	<b><u>215,000</u></b>
A03301 Gas		30,000	60,000
A03303 Electricity		<u>130,000</u>	<u>130,000</u>
001 Electricity		130,000	130,000
A03304 Hot and Cold Weather Charges		25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402 Rent for Office Building		350,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>255,000</u></b>	<b><u>300,000</u></b>
A03805 Travelling Allowance		<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance		100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		150,000	200,000
A03808 Conveyance Charges		<u>5,000</u>	
001 Conveyance Charges		5,000	
<b>A039 TOTAL GENERAL</b>		<b><u>652,000</u></b>	<b><u>752,000</u></b>
A03901 Stationery		<u>20,000</u>	<u>200,000</u>
001 Stationery		20,000	200,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>NR4165 Mineral Development Officer Nowshera</b>			
A03907 Advertising & Publicity		<u>600,000</u>	<u>400,000</u>
001 Advertising and Publicity		600,000	400,000
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>20,000</u>	<u>140,000</u>
001 Others			140,000
002 Other Contingencies		20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>200,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>200,000</u>	
A04114 Superannuation Encashment of L.P.R		200,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>300,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>87,000</u>	<u>200,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>60,000</u>	<u>130,000</u>
A13001 Transport		<u>60,000</u>	<u>130,000</u>
001 Transport		60,000	130,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>12,000</u>	<u>40,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>NR4165 Mineral Development Officer Nowshera</b>			
A13101 Machinery and Equipment		<u>12,000</u>	<u>40,000</u>
001 Machinery and Equipment		12,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		10,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>10,000</u>
A13701 Hardware		5,000	10,000
<b>Mineral Development Officer Nowshera</b>		<b>10,178,000</b>	<b>8,607,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR4442 Headquarter's Office Mineral Development Department Peshawar</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>118,168,000</u></b>	<b><u>96,445,000</u></b>
<b>A011 TOTAL PAY</b>	<b>219</b>	<b><u>70,539,000</u></b>	<b><u>56,820,100</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>90</b>	<b><u>44,933,000</u></b>	<b><u>38,804,500</u></b>
A01101 Total Basic Pay Of Officer	90	<u>44,882,000</u>	<u>38,715,000</u>
A01102 Personal pay		42,000	82,700
A01105 Qualification Pay		9,000	6,800
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>129</b>	<b><u>25,606,000</u></b>	<b><u>18,015,600</u></b>
A01151 Total Basic Pay Other Staff	129	<u>25,596,000</u>	<u>18,000,000</u>
A01152 Personal pay		10,000	15,600
<b>A012 TOTAL ALLOWANCES</b>		<b><u>47,629,000</u></b>	<b><u>39,624,900</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>45,885,000</u></b>	<b><u>37,967,400</u></b>
A01201 Senior Post Allowance		17,000	
A01202 House Rent Allowance		9,726,000	8,166,000
A01203 Conveyance Allowance		7,400,000	6,694,000
A01207 Washing Allowance		26,000	26,000
A01208 Dress Allowance		7,000	6,800
A0120D Integrated Allowance		164,000	164,000
A0120E Housing Subsidy Allowance		660,000	660,000
A01216 Qualification Allowance		36,000	800
A01217 Medical Allowance		4,900,000	3,902,800
A0121T Adhoc Relief Allowance 2013		1,800,000	1,126,000
A01224 Entertainment Allowance		47,000	20,900
A01226 Computer Allowance		170,000	213,800
A01229 Special compensatory allowance		50,000	50,000
A0122C Adhoc Relief Allowance - 2015		1,400,000	854,600

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR4442 Headquarter's Office Mineral Development Department Peshawar</b>			
A0122M Adhoc Relief Allowance 2016		5,300,000	4,499,700
A0122N Special Conveyance Allowance to Disbalded Employees		50,000	24,000
A0122Y Ad-hoc Relief Allowance 2017		7,018,000	5,779,000
A01236 Deputation Allowance		63,000	
A0123G Ad-hoc Relief Allowance-2018		7,051,000	5,779,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,744,000</u></b>	<b><u>1,657,500</u></b>
A01274 Medical Charges		<u>184,000</u>	<u>657,500</u>
001 Medical Charges		184,000	657,500
A01278 Leave Salary		<u>1,560,000</u>	<u>1,000,000</u>
001 Leave Salary		1,560,000	1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>11,050,000</u></b>	<b><u>13,150,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>790,000</u></b>	<b><u>830,000</u></b>
A03201 Postage and Telegraph		230,000	230,000
A03202 Telephone and Trunk Call		560,000	600,000
<b>A033 TOTAL UTILITIES</b>		<b><u>2,900,000</u></b>	<b><u>3,300,000</u></b>
A03301 Gas		1,500,000	1,200,000
A03303 Electricity		<u>1,200,000</u>	<u>1,800,000</u>
001 Electricity		1,200,000	1,800,000
A03304 Hot and Cold Weather Charges		200,000	300,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>30,000</u></b>	<b><u>60,000</u></b>
A03670 Others		<u>30,000</u>	<u>60,000</u>
001 Others		30,000	60,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR4442 Headquarter's Office Mineral Development Department Peshawar</b>			
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>3,326,000</u></b>	<b><u>3,966,000</u></b>
A03805 Travelling Allowance		<u>1,200,000</u>	<u>1,800,000</u>
001 Travelling Allowance		1,200,000	1,800,000
A03806 Transportation of Goods		<u>10,000</u>	<u>50,000</u>
001 Transportation of Goods		10,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>1,500,000</u>	<u>1,600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		1,500,000	1,600,000
A03808 Conveyance Charges		<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges		16,000	16,000
A03809 CNG Charges (Govt)		600,000	500,000
<b>A039 TOTAL GENERAL</b>		<b><u>4,004,000</u></b>	<b><u>4,994,000</u></b>
A03901 Stationery		<u>700,000</u>	<u>850,000</u>
001 Stationery		700,000	850,000
A03902 Printing and Publication		<u>300,000</u>	<u>300,000</u>
001 Printing and publication		300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia		100,000	250,000
A03905 Newspapers Periodicals and Books		35,000	35,000
A03906 Uniforms and Protective Clothing		50,000	72,000
A03907 Advertising & Publicity		<u>2,000,000</u>	<u>2,000,000</u>
001 Advertising and Publicity		2,000,000	2,000,000
A03917 Law Charges		700,000	1,207,000
A03942 Cost of Other Stores		<u>39,000</u>	<u>100,000</u>
001 Cost of other Stores		39,000	100,000
A03970 Others		<u>80,000</u>	<u>180,000</u>
001 Others			180,000
002 Other Contingencies		80,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,800,000</u></b>	<b><u>4,357,000</u></b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR4442 Headquarter's Office Mineral Development Department Peshawar</b>			
<b>A041 TOTAL PENSION</b>		<u>1,800,000</u>	<u>4,357,000</u>
A04114 Superannuation Encashment of L.P.R		1,800,000	4,357,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>1,000,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<u>1,000,000</u>	
A05216 Fin. Assis. to the families of G. Serv. who expire		<u>1,000,000</u>	
001 Fin. Assis. to the families of G.Serv. who exp		1,000,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>500</u>	
A09601 Plant and Machinery		<u>500</u>	
001 Plant and Machinery		500	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>500</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>PR4442 Headquarter's Office Mineral Development Department Peshawar</b>			
A09701 Furniture and fixtures		<u>500</u>	
001 Furniture & Fixture		500	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>696,000</u>	<u>1,156,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>450,000</u>	<u>700,000</u>
A13001 Transport		<u>450,000</u>	<u>700,000</u>
001 Transport		450,000	700,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>170,000</u>	<u>350,000</u>
A13101 Machinery and Equipment		<u>170,000</u>	<u>350,000</u>
001 Machinery and Equipment		170,000	350,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>56,000</u>	<u>56,000</u>
A13201 Furniture and Fixture		56,000	56,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>20,000</u>	<u>50,000</u>
A13701 Hardware		20,000	50,000
<b>Headquarter's Office Mineral Development Department Peshawar</b>		<b>132,716,000</b>	<b>115,108,000</b>



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SW4305 Assistant Director Mineral Development Swat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>17,962,000</u></b>	<b><u>11,104,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b><u>10,622,000</u></b>	<b><u>6,280,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b><u>4,784,000</u></b>	<b><u>2,600,000</u></b>
A01101 Total Basic Pay Of Officer	10	<u>4,784,000</u>	<u>2,600,000</u>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b><u>5,838,000</u></b>	<b><u>3,680,000</u></b>
A01151 Total Basic Pay Other Staff	31	<u>5,838,000</u>	<u>3,680,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>7,340,000</u></b>	<b><u>4,824,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>7,107,000</u></b>	<b><u>4,691,000</u></b>
A01202 House Rent Allowance		1,080,000	780,000
A01203 Conveyance Allowance		1,285,000	850,000
A01207 Washing Allowance		13,000	10,700
A01208 Dress Allowance		6,000	3,600
A0120D Integrated Allowance		22,000	16,600
A01217 Medical Allowance		741,000	550,000
A0121T Adhoc Relief Allowance 2013		233,000	99,300
A01226 Computer Allowance		18,000	28,500
A0122C Adhoc Relief Allowance - 2015		160,000	68,000
A0122M Adhoc Relief Allowance 2016		829,000	550,000
A0122Y Ad-hoc Relief Allowance 2017		1,062,000	628,000
A01233 Unattractive Area Allowance		<u>594,000</u>	<u>478,300</u>
001 Unattractive Area Allowance		594,000	478,300
A0123G Ad-hoc Relief Allowance-2018		1,064,000	628,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>233,000</u></b>	<b><u>133,000</u></b>
A01274 Medical Charges		<u>33,000</u>	<u>33,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SW4305 Assistant Director Mineral Development Swat</b>			
001 Medical Charges		33,000	33,000
A01278 Leave Salary		<u>200,000</u>	<u>100,000</u>
001 Leave Salary		200,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<u><b>1,792,000</b></u>	<u><b>2,237,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>		<u><b>90,000</b></u>	<u><b>70,000</b></u>
A03201 Postage and Telegraph		20,000	20,000
A03202 Telephone and Trunk Call		70,000	50,000
<b>A033 TOTAL UTILITIES</b>		<u><b>350,000</b></u>	<u><b>650,000</b></u>
A03303 Electricity		<u>150,000</u>	<u>250,000</u>
001 Electricity		150,000	250,000
A03304 Hot and Cold Weather Charges		200,000	400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>		<u><b>400,000</b></u>	
A03402 Rent for Office Building		400,000	
<b>A036 TOTAL MOTOR VEHICLES</b>		<u><b>6,000</b></u>	<u><b>6,000</b></u>
A03670 Others		<u>6,000</u>	<u>6,000</u>
001 Others		6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u><b>620,000</b></u>	<u><b>1,170,000</b></u>
A03805 Travelling Allowance		<u>300,000</u>	<u>850,000</u>
001 Travelling Allowance		300,000	850,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>310,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		310,000	310,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SW4305 Assistant Director Mineral Development Swat</b>			
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
<b>A039 TOTAL GENERAL</b>		<b><u>326,000</u></b>	<b><u>341,000</u></b>
A03901 Stationery		<u>40,000</u>	<u>45,000</u>
001 Stationery		40,000	45,000
A03906 Uniforms and Protective Clothing		20,000	20,000
A03907 Advertising & Publicity		<u>246,000</u>	<u>246,000</u>
001 Advertising and Publicity		246,000	246,000
A03970 Others		<u>20,000</u>	<u>30,000</u>
001 Others			30,000
002 Other Contingencies		20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>430,000</u></b>	<b><u>1,595,000</u></b>
<b>A041 TOTAL PENSION</b>		<b><u>430,000</u></b>	<b><u>1,595,000</u></b>
A04114 Superannuation Encashment of L.P.R		430,000	1,595,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<b><u>500,000</u></b>	<b>-</b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>	
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	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>96,000</u></b>	<b><u>136,000</u></b>
<b>A130 TOTAL TRANSPORT</b>		<b><u>60,000</u></b>	<b><u>100,000</u></b>

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**044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019
		Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL</b>			
<b>SW4305 Assistant Director Mineral Development Swat</b>			
A13001 Transport		<u>60,000</u>	<u>100,000</u>
001 Transport		60,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>18,000</u>	<u>18,000</u>
A13101 Machinery and Equipment		<u>18,000</u>	<u>18,000</u>
001 Machinery and Equipment		18,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>13,000</u>	<u>13,000</u>
A13201 Furniture and Fixture		13,000	13,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>5,000</u>	<u>5,000</u>
A13701 Hardware		5,000	5,000
<b>Assistant Director Mineral Development Swat</b>		<b>20,780,000</b>	<b>15,072,000</b>

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044203 ADMINISTRATION</b>			
<b>PR5313 Minerals Development Secretariat</b>			
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>57,484,000</u></b>	<b><u>50,847,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b><u>29,110,000</u></b>	<b><u>21,519,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b><u>18,633,000</u></b>	<b><u>14,719,000</u></b>
A01101 Total Basic Pay Of Officer	<u>32</u>	<u>18,291,000</u>	<u>14,598,000</u>
A01102 Personal pay		210,000	17,000
A01103 Special Pay		82,000	64,000
A01105 Qualification Pay		50,000	40,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b><u>10,477,000</u></b>	<b><u>6,800,000</u></b>
A01151 Total Basic Pay Other Staff	<u>48</u>	<u>10,477,000</u>	<u>6,800,000</u>
<b>A012 TOTAL ALLOWANCES</b>		<b><u>28,374,000</u></b>	<b><u>29,328,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>		<b><u>27,868,000</u></b>	<b><u>28,131,000</u></b>
A01201 Senior Post Allowance		17,000	18,000
A01202 House Rent Allowance		4,058,000	2,500,000
A01203 Conveyance Allowance		3,277,000	2,500,000
A01207 Washing Allowance		29,000	13,000
A01208 Dress Allowance		21,000	9,000
A0120D Integrated Allowance		87,000	97,000
A0120E Housing Subsidy Allowance		1,371,000	997,000
A0120N Special allowances @ 30% of basic pay for Secretar		6,655,000	6,800,000
A01216 Qualification Allowance		22,000	22,000
A01217 Medical Allowance		2,063,000	1,300,000
A0121T Adhoc Relief Allowance 2013		594,000	400,000
A0121Z Adhoc Relief Allowance-2014			2,700
A01224 Entertainment Allowance		25,000	13,300
A01226 Computer Allowance		38,000	15,000
A01228 Orderly Allowance		185,000	168,000

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044203 ADMINISTRATION</b>			
<b>PR5313 Minerals Development Secretariat</b>			
A0122C Adhoc Relief Allowance - 2015		706,000	300,000
A0122M Adhoc Relief Allowance 2016		2,581,000	1,600,000
A0122Y Ad-hoc Relief Allowance 2017		2,838,000	2,100,000
A01238 Charge allowance		36,000	36,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,500,000
A0123G Ad-hoc Relief Allowance-2018		2,877,000	2,100,000
A01241 Utility allowance for electricity		240,000	240,000
A01250 Incentive Allowance		<u>148,000</u>	<u>1,400,000</u>
001 Incentive Allowance		148,000	1,400,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>506,000</u></b>	<b><u>1,197,000</u></b>
A01271 Overtime Allowance		144,000	60,000
A01274 Medical Charges		<u>110,000</u>	<u>1,027,000</u>
001 Medical Charges		110,000	1,027,000
A01278 Leave Salary		<u>252,000</u>	<u>110,000</u>
001 Leave Salary		252,000	110,000
<b>A03 TOTAL OPERATING EXPENSES</b>		<b><u>2,787,000</u></b>	<b><u>2,897,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>		<b><u>641,000</u></b>	<b><u>630,000</u></b>
A03201 Postage and Telegraph		41,000	30,000
A03202 Telephone and Trunk Call		600,000	600,000
<b>A033 TOTAL UTILITIES</b>		<b><u>387,000</u></b>	<b><u>120,000</u></b>
A03301 Gas		47,000	
A03303 Electricity		<u>235,000</u>	
001 Electricity		235,000	
A03304 Hot and Cold Weather Charges		105,000	120,000
<b>A036 TOTAL MOTOR VEHICLES</b>		<b><u>26,000</u></b>	<b><u>26,000</u></b>
A03670 Others		<u>26,000</u>	<u>26,000</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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044203 ADMINISTRATION</b>			
<b>PR5313 Minerals Development Secretariat</b>			
001 Others		26,000	26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>932,000</u></b>	<b><u>1,360,000</u></b>
A03805 Travelling Allowance		<u>160,000</u>	<u>500,000</u>
001 Travelling Allowance		160,000	500,000
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>700,000</u>	<u>750,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator		700,000	750,000
A03808 Conveyance Charges		<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges		10,000	10,000
A03809 CNG Charges (Govt)		60,000	100,000
<b>A039 TOTAL GENERAL</b>		<b><u>801,000</u></b>	<b><u>761,000</u></b>
A03901 Stationery		<u>280,000</u>	<u>300,000</u>
001 Stationery		280,000	300,000
A03902 Printing and Publication		<u>60,000</u>	<u>80,000</u>
001 Printing and publication		60,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia		100,000	50,000
A03905 Newspapers Periodicals and Books		60,000	60,000
A03906 Uniforms and Protective Clothing		25,000	25,000
A03907 Advertising & Publicity		<u>100,000</u>	<u>40,000</u>
001 Advertising and Publicity		100,000	40,000
A03909 Tax refunds		11,000	11,000
A03917 Law Charges		10,000	
A03942 Cost of Other Stores		<u>65,000</u>	<u>65,000</u>
001 Cost of other Stores		65,000	65,000
A03970 Others		<u>90,000</u>	<u>130,000</u>
001 Others			130,000
002 Other Contingencies		90,000	

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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044203 ADMINISTRATION</b>			
<b>PR5313 Minerals Development Secretariat</b>			
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<u>700,000</u>	-
<b>A041 TOTAL PENSION</b>		<u>700,000</u>	
A04114 Superannuation Encashment of L.P.R		700,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>		<u>500,000</u>	-
<b>A052 TOTAL GRANTS-DOMESTIC</b>		<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	
<b>A06 TOTAL TRANSFERS</b>		<u>50,000</u>	<u>100,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>		<u>50,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts		50,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>		<u>500</u>	
A09201 Hardware		<u>500</u>	
001 Hardware		500	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>		<u>500</u>	
A09501 Transport		<u>500</u>	
001 Transport		500	



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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
<b>04 ECONOMIC AFFAIRS</b>			
<b>044 MINING AND MANUFACTURING</b>			
<b>0442 MINING</b>			
<b>044203 ADMINISTRATION</b>			
<b>PR5313 Minerals Development Secretariat</b>			
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>1,000</u>	
A09601 Plant and Machinery		<u>1,000</u>	
001 Plant and Machinery		1,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>		<u>480,000</u>	<u>530,000</u>
<b>A130 TOTAL TRANSPORT</b>		<u>350,000</u>	<u>400,000</u>
A13001 Transport		<u>350,000</u>	<u>400,000</u>
001 Transport		350,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>		<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment		<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment		100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>		<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture		20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>		<u>10,000</u>	<u>10,000</u>
A13701 Hardware		10,000	10,000
<b>Minerals Development Secretariat</b>		<b>62,003,000</b>	<b>54,374,000</b>