

**DEMANDS FOR GRANTS  
CURRENT EXPENDITURE  
FOR 2018 – 19**

**VOL-III (PART-H)**

**GOVERNMENT OF  
KHYBER PAKHTUNKHWA  
FINANCE DEPARTMENT**

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**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,069,990,000	1,132,540,000	564	903,211,000	368,605,000	1,271,816,000
2	GENERAL ADMINISTRATION	4,657,053,000	4,865,846,000	2,923	2,748,511,000	2,567,906,000	5,316,417,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	1,341,094,000	1,294,161,000	1,468	1,464,585,000	684,975,000	2,149,560,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	337,080,000	357,063,000	661	466,637,000	134,672,000	601,309,000
5	INFORMATION TECHNOLOGY	95,982,000	86,186,000	168	101,132,000	20,467,000	121,599,000
6	REVENUE & ESTATE	1,145,392,000	814,502,000	1,722	714,682,000	680,301,000	1,394,983,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,073,604,000	962,213,000	1,377	610,132,000	545,094,000	1,155,226,000
8	HOME & TRIBAL AFFAIRS	1,654,469,000	1,472,586,000	1,608	982,043,000	580,145,000	1,562,188,000
9	JAILS & CONVICTS SETTLEMENT	2,024,515,000	2,165,786,000	4,326	1,670,610,000	925,250,000	2,595,860,000
10	POLICE	39,733,661,000	40,605,936,000	76,704	39,880,000,000	7,981,000,000	47,861,000,000
11	ADMINISTRATION OF JUSTICE	5,596,454,000	6,993,228,000	7,145	5,224,143,000	1,276,224,000	6,500,367,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	11,993,800,000	9,473,926,000	15,792	12,084,378,000	1,840,386,000	13,924,764,000
13	HEALTH	35,496,385,000	47,291,740,000	35,076	28,011,435,000	18,190,269,000	46,201,704,000
14	COMMUNICATION & WORKS	2,886,780,000	2,885,586,000	6,685	2,681,617,000	377,318,000	3,058,935,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,717,502,000	3,586,331,000	-	-	3,987,722,000	3,987,722,000
16	PUBLIC HEALTH ENGINEERING	4,423,783,000	5,778,232,000	11,454	3,422,678,000	2,320,008,000	5,742,686,000
17	LOCAL GOVERNMENT	4,309,863,000	4,298,105,000	162	166,719,000	3,500,237,000	3,666,956,000
18	AGRICULTURE	2,729,544,000	2,423,419,000	3,563	1,661,573,000	1,213,250,000	2,874,823,000
19	ANIMAL HUSBANDRY	1,217,367,000	1,165,829,000	1,689	789,916,000	524,387,000	1,314,303,000
20	CO-OPERATION	37,000,000	30,688,000	44	27,485,000	6,898,000	34,383,000
21	ENVIRONMENT & FORESTRY	2,372,720,000	2,219,385,000	4,414	2,317,351,000	331,178,000	2,648,529,000
22	FORESTRY (WILDLIFE)	478,980,000	560,167,000	1,413	472,659,000	116,960,000	589,619,000
23	FISHERIES	128,503,000	118,658,000	279	117,317,000	29,165,000	146,482,000
24	IRRIGATION	3,762,537,000	4,269,771,000	7,808	2,561,804,000	1,526,700,000	4,088,504,000
25	INDUSTRIES	504,206,000	352,448,000	675	425,797,000	148,959,000	574,756,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	560,057,000	404,724,000	1,151	531,280,000	415,512,000	946,792,000
27	STATIONERY AND PRINTING	151,389,000	186,430,000	214	93,881,000	98,496,000	192,377,000
28	POPULATION WELFARE	516,829,000	313,433,000	340	223,132,000	342,243,000	565,375,000
29	TECHNICAL EDUCATION AND MANPOWER	2,251,107,000	2,057,756,000	2,942	1,748,960,000	668,503,000	2,417,463,000
30	LABOUR	405,260,000	335,085,000	586	306,885,000	158,666,000	465,551,000
31	INFORMATION & PUBLIC RELATIONS	358,508,000	358,508,000	373	234,586,000	242,774,000	477,360,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	635,075,000	537,573,000	221	167,560,000	519,966,000	687,526,000
33	ZAKAT & USHER	234,942,000	217,781,000	452	227,424,000	32,054,000	259,478,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2017-18	REVISED ESTIMATES 2017-18	POSTS 2018-19	BUDGET ESTIMATES 2018-19		
					SALARY	NON SALARY	TOTAL
34	PENSION	53,000,000,000	54,687,254,000	-	-	60,087,795,000	60,087,795,000
35	SUBSIDIES	2,900,000,000	2,900,000,000	-	-	3,100,011,000	3,100,011,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	28,000,000,000	17,000,000,000	-	-	7,500,000,000	7,500,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	99,617,000	585,765,000	49	38,346,000	83,939,000	122,285,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	573,650,000	540,707,000	996	395,453,000	386,031,000	781,484,000
39	DISTRICT NON SALARY	21,020,804,000	21,020,804,000	-	-	23,143,726,000	23,143,726,000
40	GRANT TO LOCAL COUNCILS	5,187,439,000	5,187,439,000	-	-	6,706,183,000	6,706,183,000
41	HOUSING	38,712,000	33,888,000	49	32,250,000	11,448,000	43,698,000
42	DISTRICT SALARY	121,377,873,000	121,377,873,000	312,848	140,000,000,000		140,000,000,000
43	INTER PROVINCIAL COORDINATION	56,524,000	57,218,000	56	45,754,000	10,937,000	56,691,000
44	ENERGY AND POWER	90,574,000	97,173,000	193	112,891,000	28,471,000	141,362,000
45	TRANSPORT & MASS TRANSIT	262,920,000	218,737,000	512	253,801,000	86,674,000	340,475,000
46	ELEMENTARY & SECONDARY EDUCATION	4,534,186,000	4,320,252,000	1,191	907,183,000	5,749,715,000	6,656,898,000
47	RELIEF REHABILITATION AND SETTLEMENT	4,956,270,000	3,357,268,000	2,526	1,174,199,000	5,748,780,000	6,922,979,000
--	DEBT SERVICING ( INTEREST PAYMENT )	8,000,000,000	8,000,000,000	-	-	9,000,000,000	9,000,000,000
TOTAL (REVENUE BUDGET)		388,000,000,000	389,000,000,000	512,419	256,000,000,000	174,000,000,000	430,000,000,000
<b>CAPITAL EXPENDITURE</b>							
48	LOANS AND ADVANCES	590,000,000	590,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	6,410,000,000	6,810,000,000	-	-	7,790,000,000	7,790,000,000
TOTAL (Capital Budget)		7,000,000,000	7,400,000,000	-	-	8,000,000,000	8,000,000,000
GRAND TOTAL (Revenue + Capital)		395,000,000,000	396,400,000,000	512,419	256,000,000,000	182,000,000,000	438,000,000,000
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	86,927,471,000	15,048,036,000	1,455	529,540,000	92,740,460,000	93,270,000,000
--	DEBT SERVICING (FLOATING DEBT )	15,000,000,000	-	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		101,927,471,000	15,048,036,000	1,455	529,540,000	107,740,460,000	108,270,000,000

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## DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE	401	-	267	9	6	82	6	5	296	-	195	28	-	72	22	198	67	22	10	9	1	-	19	7	1,722
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	94	5,876	4,462	323	672	502	112	146	153	726	6,031	21	444	13	6,467	4,487	2,704	1,140	539	-	-	8	5	35,076
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,273	30	111	349	202	32	167	16	436	25	4	147	-	183	352	155	72	9	-	-	-	-	3,563
18	ANIMAL HUSBANDRY	-	-	685	10	6	188	10	1	90	14	142	-	4	102	-	73	269	55	36	4	-	-	-	-	1,689
19	CO-OPERATION	-	-	13	3	-	-	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	52	27	6	18	93	-	7	-	18	2	-	7	-	24	10	9	3	1	-	-	-	-	279
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

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## DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	91	22	7	16	8	11	2	-	36	3	1	33	2	35	41	20	8	4	-	-	-	-	340
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	2	-	9	11	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	418	75	38	26	31	5	14	22	77	12	-	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	330	6	-	48	4	3	23	21	69	17	-	80	15	187	126	145	90	25	-	-	-	2	1,191
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	291	79	43	417	41	54	-	1	809	308	-	58	30	183	128	27	11	3	-	-	-	-	2,526
	<b>TOTAL</b>	<b>612</b>	<b>179</b>	<b>37,607</b>	<b>7,004</b>	<b>5,365</b>	<b>7,098</b>	<b>60,698</b>	<b>1,065</b>	<b>12,389</b>	<b>895</b>	<b>12,074</b>	<b>7,366</b>	<b>110</b>	<b>7,711</b>	<b>352</b>	<b>13,884</b>	<b>13,613</b>	<b>6,998</b>	<b>3,137</b>	<b>1,138</b>	<b>92</b>	<b>3</b>	<b>87</b>	<b>94</b>	<b>199,571</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	<b>GRAND TOTAL</b>	<b>612</b>	<b>179</b>	<b>38,433</b>	<b>7,041</b>	<b>5,367</b>	<b>7,109</b>	<b>60,771</b>	<b>1,065</b>	<b>12,463</b>	<b>895</b>	<b>12,184</b>	<b>7,366</b>	<b>110</b>	<b>7,840</b>	<b>352</b>	<b>14,006</b>	<b>13,675</b>	<b>7,004</b>	<b>3,139</b>	<b>1,139</b>	<b>92</b>	<b>3</b>	<b>87</b>	<b>94</b>	<b>201,026</b>

(v)

## DEPARTMENT AND BPS WISE POSTS 2018-19 (DISTRICTS)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	Special	TOTAL
1	REVENUE & ESTATE	1,789	8	258	253	132	-	1,817	-	850	128	-	430	1	1,212	361	108	28	-	-	7,375
2	HEALTH	9,004	864	12,266	1,054	601	15	47	4	224	9,281	-	294	-	1,455	3,886	943	292	30	4	40,264
3	LOCAL GOVERNMENT	3,794	-	-	137	3,498	-	71	-	113	32	-	50	-	174	52	9	-	-	-	7,930
4	AGRICULTURE	1,218	2	122	123	3	2	539	-	338	5	-	166	-	94	158	112	33	-	-	2,915
5	ANIMAL HUSBANDRY	1,828	-	-	29	-	-	1,033	-	347	1	-	182	-	30	160	82	25	-	-	3,717
6	CO-OPERATION	63	-	103	-	-	-	-	-	88	-	-	11	-	39	-	-	-	-	-	304
7	FISHERIES	62	6	134	12	123	-	28	-	32	-	-	12	-	14	17	-	-	-	-	440
8	POPULATION WELFARE	1,449	-	124	122	1,168	88	465	-	82	221	26	60	-	112	118	25	8	-	-	4,068
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	8	25	197	32	111	170	30	334	40	9	70	16	154	262	28	2	-	-	2,409
10	SPORTS, CULTURE, TOURISM & MUSEUMS	369	7	18	27	9	9	-	40	45	3	-	22	-	130	25	-	-	-	-	704
11	ELEMENTARY AND SECONDARY EDUCATION	47,421	47	167	292	1,071	1	14	-	3,646	54,856	-	23,045	60,604	38,507	10,092	2,088	811	29	3	242,694
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	6	2	-	-	8	-	-	5	-	1	1	-	-	-	-	27
TOTAL		67,922	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,847

## DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	-	-	154	11	6	32	35	6	8	6	72	8	5	30	5	88	59	27	8	1	1	-	-	2	564
2	GENERAL ADMINISTRATION	-	-	618	186	173	294	146	55	106	12	202	15	-	221	4	421	294	56	17	23	8	1	20	51	2,923
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	270	55	1	42	14	2	-	-	116	1	-	203	140	385	164	55	18	1	1	-	-	-	1,468
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	157	14	4	90	6	2	-	-	39	-	-	27	-	129	114	48	22	8	1	-	-	-	661
5	INFORMATION TECHNOLOGY	-	-	33	6	-	12	1	1	-	-	11	-	-	9	-	55	26	8	4	2	-	-	-	-	168
6	REVENUE & ESTATE DEPARTMENT	401	-	2,056	17	264	335	138	5	2,113	-	1,045	156	-	502	23	1,410	428	130	38	9	1	-	19	7	9,097
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	92	3	-	67	500	-	1	-	239	2	-	89	5	260	67	39	11	2	-	-	-	-	1,377
8	HOME & TRIBAL AFFAIRS	9	-	264	46	250	24	16	10	-	-	82	-	6	97	-	313	312	74	92	11	-	-	1	1	1,608
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	51	288	4	73	-	100	78	-	138	-	220	123	29	10	1	-	-	-	-	4,326
10	POLICE	-	-	1,522	96	78	33	54,697	-	10,328	-	4,871	21	-	3,273	-	1,250	367	104	38	20	5	1	-	-	76,704
11	ADMINISTRATION OF JUSTICE	-	-	1,785	188	561	496	6	109	7	2	1,346	80	2	697	8	970	141	442	79	110	51	1	38	26	7,145
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,349	22	1	237	587	22	297	-	485	5	-	548	1	474	4,830	2,415	1,230	289	-	-	-	-	15,792
13	HEALTH	151	96	14,879	5,326	12,589	1,726	1,103	127	193	157	950	15,312	21	738	13	7,922	8,373	3,647	1,432	569	-	-	8	9	75,341
14	COMMUNICATION AND WORKS	-	-	2,879	787	194	580	679	38	23	118	361	348	22	212	1	183	183	52	20	5	-	-	-	-	6,685
15	PUBLIC HEALTH ENGINEERING	-	-	8,370	105	1	1,892	47	35	-	72	250	195	24	153	-	155	101	38	13	3	-	-	-	-	11,454
16	LOCAL GOVERNMENT	-	-	3,835	3	-	149	3,500	-	71	-	121	33	-	61	-	211	78	21	6	3	-	-	-	-	8,092
17	AGRICULTURE	-	-	2,491	32	233	472	205	34	706	16	774	30	4	313	-	277	510	267	105	9	-	-	-	-	6,478
18	ANIMAL HUSBANDRY	-	-	2,513	10	6	217	10	1	1,123	14	489	1	4	284	-	103	429	137	61	4	-	-	-	-	5,406
19	CO-OPERATION	-	-	76	3	103	-	-	-	-	-	94	-	-	13	-	47	8	3	1	-	-	-	-	-	348
20	ENVIRONMENT AND FORESTRY	-	-	803	159	7	157	1,732	508	34	53	213	34	-	106	9	267	205	91	23	11	2	-	-	-	4,414
21	FORESTRY (WILDLIFE)	-	-	271	1	3	53	675	1	57	3	159	3	2	30	-	87	43	21	3	1	-	-	-	-	1,413
22	FISHERIES	-	2	114	33	140	30	216	-	35	-	50	2	-	19	-	38	27	9	3	1	-	-	-	-	719
23	IRRIGATION	10	78	3,919	401	694	844	58	5	581	209	434	21	18	164	59	120	138	39	12	4	-	-	-	-	7,808
24	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	406	19	-	80	24	2	6	40	101	57	-	64	1	176	119	37	15	4	-	-	-	-	1,151
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,540	22	131	138	1,176	99	467	-	118	224	27	93	2	147	159	45	16	4	-	-	-	-	4,408
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942



(vii)

## DEPARTMENT AND BPS WISE POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	65	-	120	42	10	2	1	5	-	-	-	586
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	32	3	3	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	12	-	960	10	25	206	43	111	171	30	359	50	9	96	16	195	295	36	4	1	-	-	1	-	2,630
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	50	-	44	-	-	58	-	90	28	11	1	-	-	-	-	-	452
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	787	82	56	53	40	14	14	62	122	15	-	73	3	264	86	18	9	2	-	-	-	-	1,700
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	124	2	18	25	-	6	1	-	67	27	1	23	-	153	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	1	-	47,750	53	167	340	1,075	4	37	21	3,715	54,873	-	23,125	60,619	38,694	10,218	2,233	901	54	-	-	-	5	243,885
40	RELIEF REHABILITATION AND SETTLEMENT	39	4	295	79	43	417	47	56	-	1	817	308	-	63	30	184	129	27	11	3	-	-	-	-	2,553
	<b>TOTAL</b>	<b>625</b>	<b>181</b>	<b>105,515</b>	<b>7,946</b>	<b>18,582</b>	<b>9,344</b>	<b>67,341</b>	<b>1,293</b>	<b>16,573</b>	<b>969</b>	<b>18,181</b>	<b>71,933</b>	<b>145</b>	<b>32,058</b>	<b>60,973</b>	<b>55,806</b>	<b>28,745</b>	<b>10,393</b>	<b>4,336</b>	<b>1,197</b>	<b>92</b>	<b>3</b>	<b>87</b>	<b>101</b>	<b>512,419</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	826	37	2	11	73	-	74	-	110	-	-	129	-	122	62	6	2	1	-	-	-	-	1,455
	<b>GRAND TOTAL</b>	<b>625</b>	<b>181</b>	<b>106,341</b>	<b>7,983</b>	<b>18,584</b>	<b>9,355</b>	<b>67,414</b>	<b>1,293</b>	<b>16,647</b>	<b>969</b>	<b>18,291</b>	<b>71,933</b>	<b>145</b>	<b>32,187</b>	<b>60,973</b>	<b>55,928</b>	<b>28,807</b>	<b>10,399</b>	<b>4,338</b>	<b>1,198</b>	<b>92</b>	<b>3</b>	<b>87</b>	<b>101</b>	<b>513,874</b>

(viii)

## DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	FIXED	SPECIAL	TOTAL
1	PROVINCIAL	612	179	38,433	7,041	5,367	7,109	60,771	1,065	12,463	895	12,184	7,366	110	7,840	352	14,006	13,675	7,004	3,139	1,139	92	3	87	94	201,026
2	ABBOTTABAD	-	-	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	-	-	-	15,913
3	BANNU	-	-	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	-	-	-	15,348
4	BATTAGRAM	-	-	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	-	-	-	5,386
5	BUNER	-	-	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	-	-	-	11,011
6	CHARSADDA	-	-	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	-	-	-	15,329
7	CHITRAL	-	-	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	-	-	-	8,514
8	DI KHAN	-	-	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	-	-	-	2	17,097
9	DIR LOWER	-	-	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	-	-	-	18,133
10	DIR UPPER	-	-	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	-	-	-	11,192
11	HANGU	-	-	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	-	-	-	4,750
12	HARIPUR	-	-	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	-	-	-	12,827
13	KARAK	-	-	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	-	-	-	9,905
14	KOHAT	-	-	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	-	-	-	9,847
15	KOHISTAN UPPER	-	-	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	-	-	-	2,761
16	KOHISTAN LOWER	-	-	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	-	-	-	3,695
17	KOLAI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	-	-	-	56
18	LAKKI	-	-	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	-	-	-	10,876
19	MALAKAND	-	-	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	-	-	-	9,629
20	MANSEHRA	-	-	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	-	-	-	18,465
21	MARDAN	-	-	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	-	-	-	2	24,275
22	NOWSHERA	-	-	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	-	-	-	14,237
23	PESHAWAR	-	-	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	-	-	-	23,240
24	SHANGLA	-	-	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	-	-	-	7,104
25	SWABI	-	-	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	-	-	-	3	16,091
26	SWAT	-	-	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	-	-	-	20,689
27	TANK	-	-	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	-	-	-	4,544
28	TOR GHAR	-	-	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	-	-	-	1,934
	<b>TOTAL</b>	<b>612</b>	<b>179</b>	<b>106,356</b>	<b>7,983</b>	<b>18,584</b>	<b>9,355</b>	<b>67,414</b>	<b>1,293</b>	<b>16,647</b>	<b>969</b>	<b>18,291</b>	<b>71,933</b>	<b>145</b>	<b>32,187</b>	<b>60,973</b>	<b>55,928</b>	<b>28,807</b>	<b>10,399</b>	<b>4,338</b>	<b>1,198</b>	<b>92</b>	<b>3</b>	<b>87</b>	<b>101</b>	<b>513,874</b>

## DISTRICT AND BPS WISE STRENGTH 2018-19 (PROVINCIAL + DISTRICT)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	SPECIAL	TOTAL
1	ABBOTTABAD	3,672	29	896	84	360	5	193	2	278	3,123	1	1,006	3,255	2,144	644	152	65	4	-	15,913
2	BANNU	3,700	15	506	72	272	14	204	2	270	2,924	1	892	3,797	1,780	645	200	52	2	-	15,348
3	BATTAGRAM	1,485	2	116	51	125	2	93	1	124	943	1	463	1,148	591	200	29	11	1	-	5,386
4	BUNER	2,079	79	177	65	199	5	166	1	208	2,647	1	619	2,564	1,374	684	108	33	2	-	11,011
5	CHARSADDA	3,226	8	997	108	307	7	268	3	294	3,087	4	1,305	2,816	1,989	695	147	66	2	-	15,329
6	CHITRAL	1,954	30	492	96	227	20	171	1	218	1,189	1	482	1,796	1,354	392	69	20	2	-	8,514
7	D I KHAN	4,026	204	788	121	331	11	330	2	355	3,200	1	1,202	3,282	2,179	797	194	69	3	2	17,097
8	DIR LOWER	3,707	8	422	117	370	9	97	1	317	3,762	1	1,501	3,682	2,810	1,076	190	61	2	-	18,133
9	DIR UPPER	2,224	5	236	91	219	3	56	1	178	3,226	1	859	2,127	1,345	502	90	28	1	-	11,192
10	HANGU	1,033	12	100	45	110	3	63	1	115	1,107	1	402	828	622	229	58	20	1	-	4,750
11	HARIPUR	2,902	2	663	72	329	3	179	2	261	2,122	1	1,054	2,569	1,852	599	155	60	2	-	12,827
12	KARAK	2,129	167	490	91	152	6	121	10	215	1,703	1	703	2,055	1,377	480	156	47	2	-	9,905
13	KOHAT	2,104	7	241	63	196	8	135	2	226	1,989	1	838	1,873	1,486	495	136	44	3	-	9,847
14	KOHISTAN UPPER	764	3	39	40	92	4	50	1	81	539	1	229	515	266	112	17	7	1	-	2,761
15	KOHISTAN LOWER	1,036	44	16	21	125	1	28	1	55	666	1	313	786	414	156	23	9	-	-	3,695
16	KOLAI PALLAS KOHISTAN	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	-	56
17	LAKKI	2,598	20	533	73	193	4	173	1	201	2,019	1	730	2,292	1,401	483	105	47	2	-	10,876
18	MALAKAND	1,966	2	519	86	187	10	94	8	196	1,987	4	683	1,790	1,485	446	120	43	3	-	9,629
19	MANSEHRA	4,262	26	835	102	360	17	222	1	344	3,283	1	1,465	3,829	2,507	967	164	78	2	-	18,465
20	MARDAN	4,588	27	1,176	143	485	9	285	5	466	5,081	1	2,226	4,550	3,567	1,311	261	88	4	2	24,275
21	NOWSHERA	3,046	124	806	111	331	4	196	2	312	3,037	1	1,091	2,232	1,832	841	206	63	2	-	14,237
22	PESHAWAR	4,520	20	1,047	172	539	55	311	3	441	5,839	-	2,135	3,790	2,941	1,023	290	103	11	-	23,240
23	SHANGLA	1,618	4	220	81	182	4	98	1	139	1,667	1	466	1,293	893	342	72	22	1	-	7,104
24	SWABI	3,292	14	710	104	311	7	230	15	309	3,166	4	1,454	3,063	2,357	806	174	70	2	3	16,091
25	SWAT	4,202	68	1,063	149	447	11	267	3	317	5,173	1	1,742	3,455	2,564	923	232	70	2	-	20,689
26	TANK	1,229	14	129	43	112	3	110	2	133	740	1	324	865	598	195	30	15	1	-	4,544
27	TOR GHAR	543	8	-	40	82	2	44	1	49	346	1	160	369	185	83	14	6	1	-	1,934
TOTAL		67,923	942	13,217	2,246	6,643	228	4,184	74	6,107	64,567	35	24,347	60,621	41,922	15,132	3,395	1,199	59	7	312,848

(x)

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	2	6	-	-	-	-	-	-	8
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	265	80	-	97	14	-	6	-	41	298	4	-	350	309	61	8	1	-	969	1	2,504
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	6	-	-	1	-	-	1	-	3	-	-	-	1	3	-	-	-	-	-	-	15
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	-	1	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	1	-	-	-	-	-	-	-	-	-	-	-	1	1	-	-	-	-	-	-	3
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	13	2	1	-	-	1	-	-	3	-	2	2	4	9	4	-	1	-	-	-	42

(xi)

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	5	-	-	9	-	-	-	-	-	-	-	-	4	7	1	1	-	-	-	-	27
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		1,195	93	43	600	142	10	14	4	495	496	46	2	885	748	171	33	4	2	999	1	5,983

(xii)

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	38	13	3	1	-	223
2	HEALTH	102	124	-	11	4	-	-	-	12	241	-	-	81	238	26	-	2	841
3	ANIAML HUSBANDRY	162	-	-	-	-	-	161	-	-	-	-	-	-	-	-	-	-	323
4	POPULATION WELFARE	187	-	-	-	183	-	73	-	-	-	-	-	-	-	-	-	-	443
5	SPORTS, CULTURE, TOURISM & MUSEUMS	23	-	-	-	-	1	-	4	-	-	-	-	-	-	-	-	-	28
6	ELEMENTARY AND SECONDARY EDUCATION	771	-	-	8	72	-	-	-	98	1,351	72	699	1,032	917	47	-	3	5,070
<b>TOTAL</b>		<b>1,305</b>	<b>124</b>	<b>10</b>	<b>19</b>	<b>303</b>	<b>1</b>	<b>244</b>	<b>4</b>	<b>130</b>	<b>1,592</b>	<b>96</b>	<b>699</b>	<b>1,151</b>	<b>1,168</b>	<b>76</b>	<b>1</b>	<b>5</b>	<b>6,928</b>

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## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	10	-	-	8	-	3	-	-	4	-	2	-	8	3	-	1	1	-	24	-	64
2	FINANCE, TREASURIES AND LOCAL FUND AUDIT	6	-	-	3	-	1	-	-	1	-	-	-	61	3	1	1	-	-	-	-	77
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	72	-	2	38	5	1	-	-	1	-	-	-	61	57	27	4	-	-	-	-	268
4	INFORMATION TECHNOLOGY	6	-	-	2	-	-	-	-	-	-	-	-	30	5	2	-	-	-	-	-	45
5	REVENUE & ESTATE	60	-	10	-	44	-	10	-	20	-	24	-	40	19	3	1	-	-	-	-	231
6	HOME & TRIBAL AFFAIRS	16	-	-	4	-	-	-	-	-	-	4	-	119	7	2	-	-	-	-	-	152
7	JAILS & CONVICTS SETTLEMENT	2	-	-	-	-	-	-	-	-	-	1	-	54	-	-	-	-	-	-	-	57
8	POLICE	18	1	-	12	1	-	-	-	9	4	-	-	24	5	4	-	-	-	-	-	78
9	ADMINISTRATION OF JUSTICE	43	8	4	144	-	-	-	-	23	-	10	-	29	6	2	1	-	2	6	-	278
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	147	-	-	5	38	-	-	-	13	-	13	-	30	258	52	13	-	-	-	-	569
11	HEALTH	367	204	-	108	18	-	6	-	53	539	4	-	431	547	87	8	1	-	969	3	3,345
12	COMMUNICATION AND WORKS	6	-	-	2	-	-	-	-	-	1	-	-	6	3	-	-	-	-	-	-	18
13	PUBLIC HEALTH ENGINEERING	362	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	363
14	LOCAL GOVERNMENT	3	-	-	3	-	-	-	-	-	-	-	-	3	3	-	-	-	-	-	-	12
15	AGRICULTURE	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	-	2
16	ANIMAL HUSBANDRY	168	-	-	1	-	-	162	-	3	-	-	-	1	3	-	-	-	-	-	-	338
17	ENVIRONMENT AND FORESTRY	6	1	-	-	10	-	6	-	1	-	-	-	3	3	3	-	-	-	-	-	33
18	FORESTRY (WILDLIFE)	64	-	1	12	42	-	-	3	17	3	1	-	15	8	1	1	-	-	-	-	168
19	FISHERIES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
20	IRRIGATION	5	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	5
21	INDUSTRIES	2	-	-	1	-	-	-	-	-	-	-	-	-	5	-	-	-	-	-	-	8
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	15	-	-	3	1	-	1	1	5	5	1	-	7	-	2	-	-	-	-	-	41
23	POPULATION WELFARE	188	-	-	-	183	-	73	-	-	-	-	-	1	1	-	-	-	-	-	-	446
24	INFORMATION & PUBLIC RELATIONS	9	-	-	3	-	-	-	-	-	-	-	-	17	9	-	-	-	-	-	-	38
25	SPORTS, CULTURE, TOURISM & MUSEUMS	36	2	1	-	-	2	-	4	3	-	2	2	4	9	4	-	1	-	-	-	70

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## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2017-18 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
26	ENERGY AND POWER	2	-	-	2	-	-	-	-	-	-	-	-	2	6	-	1	-	-	-	-	13
27	TRANSPORT & MASS TRANSIT	-	1	-	-	-	-	-	-	-	-	1	-	6	-	2	1	-	-	-	-	11
28	ELEMENTARY AND SECONDARY EDUCATION	776	-	-	17	72	-	-	-	98	1,351	72	699	1,036	924	48	1	-	-	-	3	5,097
29	RELIEF REHABILITATION AND SETTLEMENT	106	-	34	251	30	4	-	-	374	185	5	-	41	31	7	1	-	-	-	-	1,069
30	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	-	-	-	-	-	-	2	-	5	1	-	-	-	-	-	-	14
GRAND TOTAL		2,500	217	53	620	444	11	258	8	625	2,088	142	701	2,036	1,916	247	34	4	2	999	6	12,911



## DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	10	-	1	2	1	-	100	-	12	2	-	3	-	6	-	2	-	-	339
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	43	66	5	7	26	3	-	2	20	110	-	3	-	170	66	57	5	3	587
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	11	-	-	1	-	-	-	-	-	-	-	1	-	4	6	3	-	-	26
17	ANIMAL HUSBANDRY	-	-	16	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	33
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	4	-	-	5	-	-	-	-	1	-	-	-	-	4	1	-	-	1	16
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

## DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
25	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
26	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
27	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	34	1	2	4	-	2	-	8	2	-	-	6	-	10	10	3	1	-	83
28	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
29	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
30	ELEMENTARY AND SECONDARY EDUCATION	-	-	7	-	-	-	-	-	-	-	8	-	-	2	-	11	6	-	-	-	34
31	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
TOTAL		200	1	370	76	78	93	2,496	14	362	11	466	120	-	104	4	385	226	105	25	9	5,145
32	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
GRAND TOTAL		200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171

## DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	TOTAL
1	REVENUE & ESTATE	5	-	-	9	-	-	100	-	23	-	-	3	-	46	5	5	-	196
2	HEALTH	23	11	-	3	1	-	-	-	1	15	-	2	-	14	41	6	1	118
3	AGRICULTURE	4	-	-	1	-	-	2	-	-	-	-	1	-	3	3	-	-	14
4	ANIMAL HUSBANDRY	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
5	POPULATION WELFARE	19	-	-	4	17	2	27	-	4	4	2	2	-	7	6	2	-	96
6	SOCIAL WELFARE, SPECIAL EDUCATION AND WOMEN EMPOWERMENT	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	153
7	SPORTS, CULTURE, TOURISM & MUSEUMS	125	3	15	27	-	8	-	36	27	-	-	6	-	27	16	-	-	290
8	ELEMENTARY AND SECONDARY EDUCATION	81	-	-	18	5	-	-	-	21	183	-	5	10	163	50	5	4	545
TOTAL		299	14	15	63	23	10	129	43	130	205	2	19	10	283	145	18	5	1,413

## DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	-	-	3	2	1	-	-	-	-	-	-	-	-	-	-	3	18	1	-	-	28
2	FINANCE, TREASURIES & LOCAL FUND AUDIT	-	-	17	3	-	2	2	-	-	-	8	-	-	3	4	37	8	5	1	-	90
3	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	13	-	-	2	-	-	-	-	-	-	-	1	-	5	6	2	2	2	33
4	INFORMATION TECHNOLOGY	-	-	3	-	-	2	-	-	-	-	-	-	-	-	-	2	3	1	2	1	14
5	REVENUE & ESTATE	200	-	15	-	1	11	1	-	200	-	35	2	-	6	-	52	5	7	-	-	535
6	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	5	-	-	-	6
7	HOME & TRIBAL AFFAIRS	-	-	2	-	-	1	-	-	-	-	-	-	-	-	-	21	9	1	-	-	34
8	JAILS & CONVICTS SETTLEMENT	-	-	9	1	13	1	-	-	-	-	1	1	-	8	-	7	8	1	-	-	50
9	POLICE	-	-	6	-	50	-	2,450	-	250	-	342	-	-	38	-	35	11	4	1	1	3,188
10	ADMINISTRATION OF JUSTICE	-	-	10	1	5	29	-	-	-	-	10	-	-	7	-	8	5	6	1	1	83
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	29	-	-	7	1	-	-	-	24	-	-	13	-	8	26	6	6	-	120
12	HEALTH	-	1	66	77	5	10	27	3	-	2	21	125	-	5	-	184	107	63	6	3	705
13	COMMUNICATION & WORKS	-	-	4	2	-	2	3	-	-	-	2	2	-	1	-	-	4	1	-	-	21
14	PUBLIC HEALTH ENGINEERING	-	-	97	-	-	5	1	8	-	-	3	1	-	1	-	12	4	1	1	-	134
15	LOCAL GOVERNMENT	-	-	1	-	-	1	-	-	-	-	1	-	-	-	-	1	-	1	2	-	7
16	AGRICULTURE	-	-	15	-	-	2	-	-	2	-	-	-	-	2	-	7	9	3	-	-	40
17	ANIMAL HUSBANDRY	-	-	17	-	-	3	1	-	3	-	1	-	-	-	-	1	5	2	1	-	34
18	ENVIRONMENT AND FORESTRY	-	-	17	-	1	4	1	-	-	1	5	-	-	2	-	6	3	2	1	-	43
19	FORESTRY (WILDLIFE)	-	-	5	-	-	2	8	-	5	-	3	-	-	-	-	6	1	1	-	-	31
20	MINERAL DEVELOPMENT & INDPECTORATE OF MINES	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	1
21	POPULATION WELFARE	-	-	23	-	-	9	17	2	27	-	5	4	2	2	-	11	7	2	-	1	112
22	LABOUR	-	-	5	-	-	-	-	-	-	-	-	-	-	6	-	1	1	-	-	-	13
23	INFROMATION & PUBLIC RELATIONS	-	-	6	-	-	2	-	-	-	-	2	-	-	2	-	6	3	1	-	-	22

## DEPARTMENT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
24	IRRIGATION	-	-	41	-	-	1	-	-	-	7	54	3	-	-	-	23	24	-	-	-	153
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	3	-	-	-	-	-	-	-	2	-	-	-	-	-	2	-	-	-	7
26	ZAKAT & USHER	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	1	-	-	4
27	AUQAF, RELIGIOUS, MINORITY & HAJJ	-	-	1	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	3
28	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	159	4	17	31	-	10	-	44	29	-	-	12	-	37	26	3	1	-	373
29	ENERGY AND POWER	-	-	4	-	-	2	-	-	4	-	3	-	-	2	-	5	11	1	1	-	33
30	TRANSPORT & MASS TRANSIT	-	-	5	-	-	5	-	-	-	-	2	-	-	1	-	2	2	1	-	-	18
31	ELEMENTARY AND SECONDARY EDUCATION	-	-	88	-	-	18	5	-	-	-	29	183	-	7	10	174	56	5	4	-	579
32	RELIEF REHABILITATION AND SETTLEMENT	-	-	3	-	-	4	2	1	-	-	14	4	-	4	-	10	1	1	-	-	44
	<b>TOTAL</b>	<b>200</b>	<b>1</b>	<b>669</b>	<b>90</b>	<b>93</b>	<b>156</b>	<b>2,519</b>	<b>24</b>	<b>491</b>	<b>54</b>	<b>596</b>	<b>325</b>	<b>2</b>	<b>123</b>	<b>14</b>	<b>668</b>	<b>371</b>	<b>123</b>	<b>30</b>	<b>9</b>	<b>6,558</b>
33	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	14	-	-	1	2	-	2	-	3	-	-	2	-	1	1	-	-	-	26
	<b>GRAND TOTAL</b>	<b>200</b>	<b>1</b>	<b>683</b>	<b>90</b>	<b>93</b>	<b>157</b>	<b>2,521</b>	<b>24</b>	<b>493</b>	<b>54</b>	<b>599</b>	<b>325</b>	<b>2</b>	<b>125</b>	<b>14</b>	<b>669</b>	<b>372</b>	<b>123</b>	<b>30</b>	<b>9</b>	<b>6,584</b>

(xx)  
DISTRICT AND BPS WISE FRESH POSTS 2018-19 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	200	1	384	76	78	94	2,498	14	364	11	469	120	-	106	4	386	227	105	25	9	5,171
2	ABBOTTABAD	-	-	23	-	2	5	3	-	-	2	7	12	-	2	-	27	21	2	-	-	106
3	BANNU	-	-	12	1	1	3	1	1	-	2	3	13	-	1	1	13	11	1	-	-	64
4	BATTAGRAM	-	-	6	-	-	1	-	-	3	1	5	2	-	-	-	8	2	-	-	-	28
5	BUNER	-	-	9	-	-	1	-	-	-	1	8	8	-	-	-	15	3	-	-	-	45
6	CHARSADDA	-	-	7	1	2	1	1	-	-	-	3	11	-	-	-	7	2	-	-	-	35
7	CHITRAL	-	-	15	-	-	6	1	-	101	1	28	1	-	1	-	17	10	-	-	-	181
8	D I KHAN	-	-	10	-	1	1	-	1	1	2	1	13	-	1	5	7	4	-	-	-	47
9	DIR LOWER	-	-	7	-	-	1	-	-	1	1	1	15	-	-	-	16	3	-	-	-	45
10	DIR UPPER	-	-	10	-	-	3	1	-	1	1	3	9	-	-	1	12	3	-	-	-	44
11	HANGU	-	-	20	10	-	3	2	-	2	1	5	19	-	1	-	16	12	4	-	-	95
12	HARIPUR	-	-	6	-	-	1	2	-	1	2	1	9	-	-	-	4	1	-	-	-	27
13	KARAK	-	-	11	-	-	2	-	-	-	1	5	9	-	-	-	7	5	-	-	-	40
14	KOHAT	-	-	8	-	2	1	1	1	1	2	7	7	-	-	-	7	5	1	-	-	43
15	KOHISTAN	-	-	6	-	-	1	1	-	6	1	1	1	-	-	-	3	2	-	-	-	22
16	KOHISTAN LOWER	-	-	28	-	-	6	-	1	-	1	5	3	1	4	-	13	6	5	3	-	76
17	KOLI PALLAS KOHISTAN	-	-	18	-	-	5	-	1	-	1	5	2	1	3	-	9	6	3	2	-	56
18	LAKKI MARWAT	-	-	5	-	-	1	-	-	-	1	1	6	-	1	1	5	2	-	-	-	23
19	MALAKAND	-	-	6	-	-	1	-	-	-	8	12	3	-	-	-	10	7	-	-	-	47
20	MANSEHRA	-	-	10	-	-	1	2	-	-	1	3	9	-	-	-	9	6	-	-	-	41
21	MARDAN	-	-	15	1	2	10	-	1	-	2	10	12	-	1	-	14	9	1	-	-	78
22	NOWSHERA	-	-	16	-	1	1	3	1	6	2	4	8	-	1	1	6	4	-	-	-	54
23	PESHAWAR	-	-	14	1	2	1	1	1	-	2	1	7	-	1	-	17	4	-	-	-	52
24	SHANGLA	-	-	10	-	-	3	3	-	1	1	3	5	-	1	-	11	4	-	-	-	42
25	SWABI	-	-	9	-	1	1	1	1	3	2	4	10	-	-	-	6	6	-	-	-	44
26	SWAT	-	-	8	-	1	1	-	1	1	2	2	6	-	-	-	16	3	1	-	-	42
27	TANK	-	-	5	-	-	1	-	-	-	1	1	4	-	1	-	4	2	-	-	-	19
28	TOR GHAR	-	-	5	-	-	1	-	-	1	1	1	1	-	-	1	4	2	-	-	-	17
TOTAL		200	1	683	90	93	157	2,521	24	493	54	599	325	2	125	14	669	372	123	30	9	6,584

NC21030 (025)  
INDUSTRIES  
BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	675	504,206,000	352,448,000	425,797,000	148,959,000	574,756,000
<b>TOTAL</b>	<b>675</b>	<b>504,206,000</b>	<b>352,448,000</b>	<b>425,797,000</b>	<b>148,959,000</b>	<b>574,756,000</b>

NC21030 (025)  
INDUSTRIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>574,756,000</b>
<b>Total:</b>	<b>574,756,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
044301 ADMINISTRATION	504,206,000	352,448,000	574,756,000
<b>TOTAL</b>	<b>504,206,000</b>	<b>352,448,000</b>	<b>574,756,000</b>

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**NC21030 (025)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad	3,317,000	3,288,000	4,130,000
CL7127	Assistant Director CPC Chitral	2,701,000	1,662,000	3,333,000
DI7210	Assistant Director CPC D.I.Khan	2,543,000	3,111,000	3,395,000
HR7176	Assistant Director CPC Haripur	3,600,000	2,347,000	3,594,000
PR7238	Assistant Director CPC Peshawar	2,644,000	2,754,000	3,529,000
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.	8,127,000	6,105,000	9,583,000
AD4422	Consumer Protection Court Abbottabad	14,245,000	12,168,000	14,686,000
AD7030	Industrial Development Officer A/Abad Abbottabad	3,303,000	2,875,000	3,918,000
BD7127	Assistant Director CPC Buner	2,246,000	1,713,000	2,869,000
BM7084	Consumer Protection Council District Battagram	1,973,000	3,691,000	3,184,000
BU4450	Consumer Protection Court Bannu	13,656,000	6,815,000	15,158,000
BU7032	Industries Development Officer Bannu	3,162,000	2,457,000	3,992,000
BU7033	Assistant Director C.P.C Bannu	3,546,000	2,626,000	4,255,000
CA4285	Consumer Protection Court Charsadda	14,119,000	8,163,000	14,427,000
CA7032	Industrial Development Officer Charsadda	2,665,000	1,381,000	3,310,000
CL4293	Consumer Protection Court Chitral	13,113,000	7,869,000	15,194,000
CL7034	Industrial Development Officer Chitral	2,550,000	2,287,000	3,700,000

**NC21030 (025)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DA7200	Assistant Director CPC Dir Lower	2,228,000	1,911,000	3,351,000
DI4389	Consumer Protection Court D.I.Khan	14,056,000	13,882,000	16,135,000
DI7033	Industrial Development Officer D.I.K	3,508,000	2,126,000	4,406,000
HG7076	Consumer Protection Council District Hangu	2,326,000	1,081,000	2,764,000
HR4341	Consumer Protection Court Haripur	13,129,000	7,248,000	13,999,000
HR7029	Industrial Development Officer Haripur	4,171,000	2,471,000	5,161,000
KK4257	Consumer Protection Court Karak	13,618,000	3,373,000	11,883,000
KK7145	Consumer Protection Council District Karak	2,288,000	3,534,000	3,553,000
KT4422	Consumer Protection Court Kohat	14,103,000	11,918,000	15,045,000
KT7034	Assistant Director C.P.C Kohat	2,393,000	1,592,000	2,948,000
KT7035	Industrial Dev: Officer Kohat	3,423,000	2,136,000	4,481,000
LK4221	Consumer Protection Court Lakki Marwat	13,373,000	6,113,000	13,516,000
MA4354	Consumer Protection Court Mansehra	25,633,000	5,494,000	24,275,000
MA7034	Assistant Director C.P.C Mansehra	2,869,000	3,124,000	3,974,000
MD4285	Consumer Protection Court Malakand	14,292,000	7,361,000	13,682,000
MD7030	Assistant Director C.P.C Malakand	2,895,000	1,760,000	3,325,000

**NC21030 (025)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
MR4727	Consumer Protection Court Mardan	13,456,000	11,332,000	14,669,000
MR7033	Industries Development Officer Mardan	3,320,000	2,044,000	4,129,000
MR7034	Assistant Director C.P.C Mardan	3,082,000	2,603,000	3,818,000
NR4294	Consumer Protection Court Nowshera	14,213,000	9,142,000	14,943,000
NR7028	Assistant Director C.P.C Nowshera	3,194,000	2,151,000	3,840,000
NR7029	Industries Development Officer Nowshera	3,021,000	1,968,000	3,799,000
PR5744	Consumer Protection Court Peshawar	15,542,000	12,226,000	17,630,000
PR5857	Lumpsum at the Disposal of F.D	57,000,000	20,000,000	30,000,000
PR7040	Industrial Development Officer Peshawar	3,842,000	3,302,000	5,373,000
SU4327	Consumer Protection Court Swabi	15,269,000	11,863,000	14,835,000
SU7033	Industrial Development Officer Swabi	2,650,000	1,654,000	3,137,000
SW4504	Consumer Protection Court Swat	16,287,000	12,258,000	18,063,000
SW7034	Industrial Development Officer Swat	3,480,000	1,675,000	4,306,000
TK4168	Consumer Protection Court Tank	12,966,000	6,557,000	13,255,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	51,107,000	49,168,000	71,580,000
PR4443	Headquarter's Office Peshawar (Directorate of Industries)	46,404,000	52,224,000	86,217,000

**NC21030 (025)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
CA7179	Assistant Director C.P.C Charsadda	2,221,000	1,885,000	3,002,000
SU7215	Assistant Director CPC Swabi.	2,522,000	1,863,000	3,551,000
SW7204	Assistant Director CPC Swat	2,815,000	2,097,000	3,854,000
<b>TOTAL</b>		<b>504,206,000</b>	<b>352,448,000</b>	<b>574,756,000</b>

**NC21030 (025)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>380,254,000</u></b>	<b><u>268,662,000</u></b>	<b><u>425,797,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>179,485,000</u></b>	<b><u>148,783,900</u></b>	<b><u>222,980,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>111,024,000</u></b>	<b><u>98,713,800</u></b>	<b><u>138,378,000</u></b>
A01101	Basic Pay Of Officer	110,886,000	98,314,400	137,923,000
A01102	Personal pay	56,000	238,700	259,000
A01103	Special Pay		69,000	70,000
A01105	Qualification Pay	82,000	91,700	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>68,461,000</u></b>	<b><u>50,070,100</u></b>	<b><u>84,602,000</u></b>
A01151	Basic Pay Other Staff	68,064,000	50,070,100	84,086,000
A01152	Personal pay	397,000		516,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>200,769,000</u></b>	<b><u>119,878,100</u></b>	<b><u>202,817,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>189,432,000</u></b>	<b><u>111,826,000</u></b>	<b><u>193,882,000</u></b>
A01201	Senior Post Allowance	257,000	191,300	288,000
A01202	House Rent Allowance	15,249,000	11,010,000	23,918,000
A01203	Conveyance Allowance	23,571,000	17,328,500	24,081,000
A01207	Washing Allowance	164,000	169,700	206,000
A01208	Dress Allowance	147,000	147,800	158,000
A0120D	Integrated Allowance	515,000	506,800	572,000
A0120E	Housing Subsidy Allowance	854,000	749,000	1,060,000
A0120K	Special Judicial Allowance	20,440,000	16,614,200	22,227,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,832,000	7,512,000	8,300,000
A0120X	Adhoc Allowance - 2010	24,824,000	206,200	
A01216	Qualification Allowance		35,000	40,000
A01217	Medical Allowance	14,652,000	10,809,000	14,838,000
A0121T	Adhoc Relief Allowance 2013	5,322,000	3,575,500	4,884,000
A0121Z	Adhoc Relief Allowance-2014		300	
A01224	Entertainment Allowance	204,000	126,300	260,000
A01226	Computer Allowance	425,000	160,000	468,000
A01228	Orderly Allowance	288,000	336,000	288,000
A0122C	Adhoc Relief Allowance - 2015	4,965,000	2,496,400	3,196,000
A0122M	Adhoc Releif Allowance 2016	15,120,000	12,072,200	14,233,000
A0122N	Special Conveyance Allowance to Disbaled Employees		48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017		14,136,200	22,329,000
A01233	Unattractive Area Allowance	785,000	1,290,600	1,588,000
A01236	Deputation Allowance		144,000	144,000

**NC21030 (025)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01238	Charge allowance	151,000	75,000	151,000
A01239	Special allowance		120,000	120,000
A0123G	Ad-hoc Relief Allowance-2018			22,225,000
A01241	Utility allowance for electricity	8,180,000	4,860,000	8,284,000
A01243	Special travelling allowance		54,000	54,000
A01248	Judicial Allowance	20,277,000	6,894,000	19,704,000
A01250	Incentive Allowance	210,000	150,000	210,000
A01270	Other	27,000,000	8,000	8,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>11,337,000</u></b>	<b><u>8,052,100</u></b>	<b><u>8,935,000</u></b>
A01271	Overtime Allowance	144,000	125,000	144,000
A01274	Medical Charges	491,000	1,419,000	563,000
A01278	Leave Salary	10,510,000	6,370,700	8,006,000
A01284	Firewood Allowance	192,000	137,400	222,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>97,508,000</u></b>	<b><u>74,361,900</u></b>	<b><u>90,117,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,635,000</u></b>	<b><u>3,779,000</u></b>	<b><u>4,242,000</u></b>
A03201	Postage and Telegraph	944,000	501,000	624,000
A03202	Telephone and Trunk Call	4,691,000	3,278,000	3,618,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>9,728,000</u></b>	<b><u>5,280,100</u></b>	<b><u>8,999,000</u></b>
A03301	Gas	3,383,000	574,100	1,222,000
A03302	Water	109,000	55,000	88,000
A03303	Electricity	4,878,000	2,742,000	6,211,000
A03304	Hot and Cold Weather Charges	1,358,000	1,909,000	1,478,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>19,790,000</u></b>	<b><u>11,633,500</u></b>	<b><u>15,931,000</u></b>
A03402	Rent for Office Building	19,290,000	11,633,500	15,731,000
A03403	Rent for Residential Building	500,000		200,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>257,000</u></b>	<b><u>141,800</u></b>	<b><u>149,000</u></b>
A03603	Registration	160,000	77,000	6,000
A03670	Others	97,000	64,800	143,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,893,000</u></b>	<b><u>21,880,000</u></b>	<b><u>18,141,000</u></b>
A03801	Training - domestic			50,000
A03805	Travelling Allowance	8,789,000	14,987,000	10,523,000
A03806	Transportation of Goods	263,000	128,000	120,000

**NC21030 (025)**  
**INDUSTRIES**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,972,000	5,598,000	6,309,000
A03808	Conveyance Charges	384,000	421,000	393,000
A03809	CNG Charges (Govt)	535,000	430,000	480,000
A03821	Training - domestic	950,000	316,000	266,000
<b>A039</b>	<b>GENERAL</b>	<b><u>44,205,000</u></b>	<b><u>31,647,500</u></b>	<b><u>42,655,000</u></b>
A03901	Stationery	3,073,000	2,888,000	2,711,000
A03902	Printing and Publication	2,081,000	1,382,000	1,422,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	10,000
A03905	Newspapers Periodicals and Books	2,384,000	1,364,000	1,246,000
A03906	Uniforms and Protective Clothing	575,000	542,000	547,000
A03907	Advertising & Publicity	3,729,000	2,410,000	2,739,000
A03917	Law Charges	70,000	42,000	45,000
A03919	Payments to Other for Service Rendered	346,000	621,500	546,000
A03942	Cost of Other Stores	947,000	1,057,000	1,291,000
A03970	Others	30,990,000	21,331,000	32,098,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,100,000</u></b>	<b><u>17,445,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>1,100,000</u></b>	<b><u>17,445,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,100,000	17,445,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>23,400,000</u></b>		<b><u>12,666,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>23,400,000</u></b>		<b><u>12,666,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	23,400,000		12,665,000
A05270	To Others			1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>135,000</u></b>	<b><u>278,400</u></b>	<b><u>249,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>135,000</u></b>	<b><u>278,400</u></b>	<b><u>249,000</u></b>
A06301	Entertainments & Gifts	135,000	278,400	249,000

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>34,000</u></b>	<b><u>4,790,000</u></b>	<b><u>25,135,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>31,000</u></b>	<b><u>1,130,000</u></b>	<b><u>14,000</u></b>
A09201	Hardware	31,000	1,130,000	14,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>1,000</u></b>		<b><u>25,003,000</u></b>
A09501	Transport	1,000		25,003,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,000</u></b>	<b><u>2,750,000</u></b>	<b><u>9,000</u></b>
A09601	Plant and Machinery	1,000	2,750,000	9,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>1,000</u></b>	<b><u>910,000</u></b>	<b><u>109,000</u></b>
A09701	Furniture and fixtures	1,000	910,000	109,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,875,000</u></b>	<b><u>3,255,700</u></b>	<b><u>3,347,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,283,000</u></b>	<b><u>1,552,000</u></b>	<b><u>1,712,000</u></b>
A13001	Transport	1,283,000	1,552,000	1,712,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>732,000</u></b>	<b><u>775,000</u></b>	<b><u>711,000</u></b>
A13101	Machinery and Equipment	732,000	775,000	711,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>561,000</u></b>	<b><u>537,000</u></b>	<b><u>540,000</u></b>
A13201	Furniture and Fixture	561,000	537,000	540,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>299,000</u></b>	<b><u>391,700</u></b>	<b><u>384,000</u></b>
A13701	Hardware	288,000	380,700	373,000
A13702	Software	11,000	11,000	11,000
<b>NET TOTAL</b>		<b>504,206,000</b>	<b>352,448,000</b>	<b>574,756,000</b>



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SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	209		2	211	32,826,000
04	40			40	6,570,000
06	24		1	25	4,142,000
07	2			2	562,000
08	1			1	356,000
10	13			13	3,336,000
11	49			49	10,619,000
12	10			10	3,094,000
14	87			87	22,581,000
16	144		5	149	59,391,000
17	56			56	33,570,000
18	8			8	8,129,000
19	5			5	5,616,000
20	2			2	2,914,000
21	17			17	28,303,000
<b>TOTAL</b>	<b>667</b>		<b>8</b>	<b>675</b>	<b>222,009,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD7177 Assistant Director CPC Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,072,000</u></b>	<b><u>2,255,000</u></b>	<b><u>2,517,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,201,000</u></b>	<b><u>1,488,000</u></b>	<b><u>1,478,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>890,000</u></b>	<b><u>1,178,000</u></b>	<b><u>1,095,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>890,000</u>	<u>1,178,000</u>	<u>1,095,000</u>
A079 Assistant Director (BPS-17)	1	1	560,000		688,000
A057 Assistant (BPS-16)	1	1	330,000		407,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>311,000</u></b>	<b><u>310,000</u></b>	<b><u>383,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>311,000</u>	<u>310,000</u>	<u>383,000</u>
J013 Junior Clerk (BPS-11)	1	1	197,000		243,000
C057 Chowkidar (BPS-03)	1	1	114,000		140,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>871,000</u></b>	<b><u>767,000</u></b>	<b><u>1,039,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>711,000</u></b>	<b><u>707,000</u></b>	<b><u>870,000</u></b>
A01202 House Rent Allowance			86,000	84,000	129,000
A01203 Conveyance Allowance			140,000	176,000	140,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120X Adhoc Allowance - 2010			180,000		
A01217 Medical Allowance			120,000	113,000	120,000
A0121T Adhoc Relief Allowance 2013			35,000	35,000	35,000
A0122C Adhoc Relief Allowance - 2015			24,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			122,000	122,000	122,000
A0122Y Ad-hoc Relief Allowance 2017				149,000	148,000
A0123G Ad-hoc Relief Allowance-2018					148,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>60,000</u></b>	<b><u>169,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>60,000</u>	<u>11,000</u>
001 Medical Charges			10,000	60,000	11,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD7177 Assistant Director CPC Abbottabad</b>					
001 Leave Salary			150,000		158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>728,000</u></b>	<b><u>1,018,000</u></b>	<b><u>793,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>41,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			25,000	35,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>68,000</u></b>	<b><u>78,000</u></b>
A03301 Gas			30,000	20,000	30,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			<u>25,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			25,000	35,000	35,000
A03304 Hot and Cold Weather Charges			18,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>420,000</u></b>	<b><u>420,000</u></b>
A03402 Rent for Office Building			300,000	420,000	420,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>97,000</u></b>	<b><u>360,000</u></b>	<b><u>130,000</u></b>
A03805 Travelling Allowance			<u>90,000</u>	<u>350,000</u>	<u>120,000</u>
001 Travelling Allowance			90,000	350,000	120,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>224,000</u></b>	<b><u>129,000</u></b>	<b><u>129,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>65,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			65,000	30,000	30,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			110,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD7177 Assistant Director CPC Abbottabad</b>					
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Cost of other Stores			12,000	12,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>15,000</b></u>	<u><b>20,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>6,000</b></u>		<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>8,000</u>
001 Machinery and Equipment			6,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>7,000</b></u>
A13201 Furniture and Fixture			6,000	10,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701 Hardware			5,000	5,000	5,000
<b>Assistant Director CPC Abbottabad</b>			<b>3,317,000</b>	<b>3,288,000</b>	<b>4,130,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL7127 Assistant Director CPC Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,016,000</u></b>	<b><u>1,367,000</u></b>	<b><u>2,454,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,232,000</u></b>	<b><u>900,400</u></b>	<b><u>1,513,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>834,000</u></b>	<b><u>700,400</u></b>	<b><u>1,027,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>834,000</u>	<u>700,400</u>	<u>1,027,000</u>
A079 Assistant Director (BPS-17)	1	1	421,000		521,000
A057 Assistant (BPS-16)	1	1	413,000		506,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>398,000</u></b>	<b><u>200,000</u></b>	<b><u>486,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>398,000</u>	<u>200,000</u>	<u>486,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		342,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>784,000</u></b>	<b><u>466,600</u></b>	<b><u>941,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>679,000</u></b>	<b><u>416,600</u></b>	<b><u>800,000</u></b>
A01202 House Rent Allowance			45,000	40,000	68,000
A01203 Conveyance Allowance			136,000	95,000	136,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			150,000		
A01217 Medical Allowance			45,000	45,000	45,000
A0121T Adhoc Relief Allowance 2013			22,000	18,000	20,000
A0122C Adhoc Relief Allowance - 2015			40,000	15,000	22,000
A0122M Adhoc Relief Allowance 2016			124,000	70,000	90,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	151,000
A01233 Unattractive Area Allowance			<u>113,000</u>	<u>60,000</u>	<u>113,000</u>
001 Unattractive Area Allowance			113,000	60,000	113,000
A0123G Ad-hoc Relief Allowance-2018					151,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>50,000</u></b>	<b><u>141,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL7127 Assistant Director CPC Chitral</b>					
001 Medical Charges			5,000	10,000	6,000
A01278 Leave Salary			<u>100,000</u>	<u>20,000</u>	<u>105,000</u>
001 Leave Salary			100,000	20,000	105,000
A01284 Firewood Allowance				20,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>368,000</b></u>	<u><b>276,000</b></u>	<u><b>360,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>43,000</b></u>	<u><b>33,000</b></u>	<u><b>43,000</b></u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			30,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>83,000</b></u>	<u><b>60,000</b></u>	<u><b>93,000</b></u>
A03303 Electricity			<u>53,000</u>	<u>20,000</u>	<u>53,000</u>
001 Electricity			53,000	20,000	53,000
A03304 Hot and Cold Weather Charges			30,000	40,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>96,000</b></u>	<u><b>96,000</b></u>	<u><b>96,000</b></u>
A03402 Rent for Office Building			96,000	96,000	96,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>88,000</b></u>	<u><b>35,000</b></u>	<u><b>70,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>25,000</u>	<u>60,000</u>
001 Travelling Allowance			80,000	25,000	60,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>58,000</b></u>	<u><b>52,000</b></u>	<u><b>58,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Stationery			16,000	16,000	16,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Printing and publication			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
001 Advertising and Publicity			21,000	15,000	21,000
A03942 Cost of Other Stores			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL7127 Assistant Director CPC Chitral</b>					
001 Cost of other Stores			13,000	13,000	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</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>17,000</u>	<u>19,000</u>	<u>19,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			6,000	8,000	8,000
<b>Assistant Director CPC Chitral</b>			<b>2,701,000</b>	<b>1,662,000</b>	<b>3,333,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI7210 Assistant Director CPC D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,041,000</u></b>	<b><u>2,805,000</u></b>	<b><u>2,482,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,193,000</u></b>	<b><u>1,279,000</u></b>	<b><u>1,468,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>919,000</u></b>	<b><u>1,124,000</u></b>	<b><u>1,130,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>919,000</u>	<u>1,124,000</u>	<u>1,130,000</u>
A079 Assistant Director (BPS-17)	1	1	697,000		853,000
A057 Assistant (BPS-16)	1	1	222,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>274,000</u></b>	<b><u>155,000</u></b>	<b><u>338,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>274,000</u>	<u>155,000</u>	<u>338,000</u>
J013 Junior Clerk (BPS-11)	1	1	162,000		201,000
C057 Chowkidar (BPS-03)	1	1	112,000		137,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>848,000</u></b>	<b><u>1,526,000</u></b>	<b><u>1,014,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>738,000</u></b>	<b><u>616,000</u></b>	<b><u>898,000</u></b>
A01202 House Rent Allowance			104,000	104,000	156,000
A01203 Conveyance Allowance			190,000	155,000	190,000
A01207 Washing Allowance			2,000	1,000	2,000
A01208 Dress Allowance			2,000	1,000	2,000
A0120X Adhoc Allowance - 2010			182,000		
A01217 Medical Allowance			91,000	75,000	91,000
A0121T Adhoc Relief Allowance 2013			7,000	28,000	28,000
A0122C Adhoc Relief Allowance - 2015			40,000	21,000	25,000
A0122M Adhoc Relief Allowance 2016			120,000	103,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				128,000	147,000
A0123G Ad-hoc Relief Allowance-2018					147,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>910,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>	<u>900,000</u>	<u>105,000</u>



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI7210 Assistant Director CPC D.I.Khan</b>					
001 Leave Salary			100,000	900,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>182,000</u>	<u>286,000</u>	<u>493,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>5,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>60,000</u>	<u>15,000</u>	<u>55,000</u>
A03303 Electricity			<u>55,000</u>	<u>10,000</u>	<u>50,000</u>
001 Electricity			55,000	10,000	50,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u>240,000</u>
A03402 Rent for Office Building					240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>22,000</u>	<u>207,000</u>	<u>107,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			15,000	200,000	100,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
<b>A039 TOTAL GENERAL</b>			<u>65,000</u>	<u>59,000</u>	<u>66,000</u>
A03901 Stationery			<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			14,000	15,000	15,000
A03902 Printing and Publication			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Printing and publication			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>7,000</u>		<u>7,000</u>
001 Cost of other Stores			7,000		7,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI7210 Assistant Director CPC D.I.Khan</b>					
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
<b>Assistant Director CPC D.I.Khan</b>			<b>2,543,000</b>	<b>3,111,000</b>	<b>3,395,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR7176 Assistant Director CPC Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,181,000</u></b>	<b><u>2,043,000</u></b>	<b><u>2,681,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,344,000</u></b>	<b><u>1,395,400</u></b>	<b><u>1,649,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>982,000</u></b>	<b><u>1,215,400</u></b>	<b><u>1,206,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>982,000</u>	<u>1,215,400</u>	<u>1,206,000</u>
A079 Assistant Director (BPS-17)	1	1	537,000		661,000
A057 Assistant (BPS-16)	1	1	445,000		545,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>362,000</u></b>	<b><u>180,000</u></b>	<b><u>443,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>362,000</u>	<u>180,000</u>	<u>443,000</u>
J013 Junior Clerk (BPS-11)	1	1	260,000		318,000
C057 Chowkidar (BPS-03)	1	1	102,000		125,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>837,000</u></b>	<b><u>647,600</u></b>	<b><u>1,032,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>727,000</u></b>	<b><u>637,600</u></b>	<b><u>916,000</u></b>
A01202 House Rent Allowance			83,000	78,000	125,000
A01203 Conveyance Allowance			176,000	162,000	176,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			184,000		
A01217 Medical Allowance			89,000	81,000	89,000
A0121T Adhoc Relief Allowance 2013			38,000	33,000	38,000
A0122C Adhoc Relief Allowance - 2015			30,000	23,000	30,000
A0122M Adhoc Relief Allowance 2016			123,000	117,000	123,000
A0122Y Ad-hoc Relief Allowance 2017				140,000	165,000
A0123G Ad-hoc Relief Allowance-2018					166,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR7176 Assistant Director CPC Haripur</b>					
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,099,000</u></b>	<b><u>289,000</u></b>	<b><u>498,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>32,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph			6,000	2,000	6,000
A03202 Telephone and Trunk Call			45,000	30,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>102,000</u></b>	<b><u>55,000</u></b>	<b><u>85,000</u></b>
A03301 Gas			32,000	20,000	20,000
A03303 Electricity			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001 Electricity			60,000	30,000	60,000
A03304 Hot and Cold Weather Charges			10,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>800,000</u></b>		<b><u>200,000</u></b>
A03402 Rent for Office Building			800,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>73,000</u></b>	<b><u>156,000</u></b>	<b><u>96,000</u></b>
A03805 Travelling Allowance			<u>67,000</u>	<u>150,000</u>	<u>90,000</u>
001 Travelling Allowance			67,000	150,000	90,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>73,000</u></b>	<b><u>46,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
001 Stationery			14,000	14,000	14,000
A03902 Printing and Publication			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			15,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000
A03917 Law Charges			10,000	5,000	5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR7176 Assistant Director CPC Haripur</b>					
001 Payments to Others for Service Rendered			6,000	12,000	12,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			8,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			8,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			7,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701 Hardware			5,000	5,000	5,000
<b>Assistant Director CPC Haripur</b>			<b>3,600,000</b>	<b>2,347,000</b>	<b>3,594,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7238 Assistant Director CPC Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,701,000</u></b>	<b><u>1,792,000</u></b>	<b><u>2,187,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,007,000</u></b>	<b><u>1,080,000</u></b>	<b><u>1,245,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>770,000</u></b>	<b><u>770,000</u></b>	<b><u>951,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>770,000</u>	<u>770,000</u>	<u>951,000</u>
A079 Assistant Director (BPS-17)	1	1	410,000		508,000
A057 Assistant (BPS-16)	1	1	360,000		443,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>237,000</u></b>	<b><u>310,000</u></b>	<b><u>294,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>237,000</u>	<u>310,000</u>	<u>294,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		159,000
C057 Chowkidar (BPS-03)	1	1	110,000		135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>694,000</u></b>	<b><u>712,000</u></b>	<b><u>942,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>534,000</u></b>	<b><u>702,000</u></b>	<b><u>773,000</u></b>
A01202 House Rent Allowance			160,000	160,000	240,000
A01203 Conveyance Allowance			20,000	180,000	20,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120X Adhoc Allowance - 2010			90,000		
A01217 Medical Allowance			106,000	106,000	106,000
A0121T Adhoc Relief Allowance 2013			30,000	18,000	30,000
A0122C Adhoc Relief Allowance - 2015			25,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			99,000	99,000	99,000
A0122Y Ad-hoc Relief Allowance 2017				110,000	124,000
A0123G Ad-hoc Relief Allowance-2018					125,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>10,000</u></b>	<b><u>169,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7238 Assistant Director CPC Peshawar</b>					
001 Leave Salary			150,000		158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>625,000</u></b>	<b><u>931,000</u></b>	<b><u>818,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>118,000</u></b>	<b><u>148,000</u></b>
A03301 Gas			30,000		30,000
A03302 Water			15,000	18,000	18,000
A03303 Electricity			<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			55,000	90,000	90,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			300,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>61,000</u></b>	<b><u>292,000</u></b>	<b><u>147,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	250,000	100,000
A03806 Transportation of Goods			<u>4,000</u>		<u>5,000</u>
001 Transportation of Goods			4,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>35,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				35,000	35,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
<b>A039 TOTAL GENERAL</b>			<b><u>114,000</u></b>	<b><u>171,000</u></b>	<b><u>173,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			12,000	20,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7238 Assistant Director CPC Peshawar</b>					
001 Printing and publication			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>110,000</u>	<u>110,000</u>
001 Advertising and Publicity			60,000	110,000	110,000
A03917 Law Charges			10,000		3,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03942 Cost of Other Stores			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Cost of other Stores			6,000	10,000	8,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			10,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</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>18,000</b></u>	<u><b>31,000</b></u>	<u><b>24,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	15,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201 Furniture and Fixture			6,000	6,000	6,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7238 Assistant Director CPC Peshawar</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			6,000	10,000	8,000
<b>Assistant Director CPC Peshawar</b>			<b>2,644,000</b>	<b>2,754,000</b>	<b>3,529,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,869,000</u></b>	<b><u>4,785,000</u></b>	<b><u>7,980,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,987,000</u></b>	<b><u>3,247,000</u></b>	<b><u>4,895,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,546,000</u></b>	<b><u>2,957,000</u></b>	<b><u>4,354,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,546,000</u>	<u>2,957,000</u>	<u>4,354,000</u>
A238 Additional Director (BPS-19)	1	1	995,000		1,215,000
D028 Deputy Director (BPS-18)	1	1	860,000		1,052,000
D033 Deputy Director Administration (BPS-18)	1	1	550,000		680,000
A079 Assistant Director (BPS-17)	1	1	643,000		788,000
A057 Assistant (BPS-16)	1	1	275,000		341,000
C082 Computer Operator (BPS-16)	1	1	223,000		278,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>441,000</u></b>	<b><u>290,000</u></b>	<b><u>541,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>441,000</u>	<u>290,000</u>	<u>541,000</u>
J013 Junior Clerk (BPS-11)	1	1	214,000		263,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	107,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,882,000</u></b>	<b><u>1,538,000</u></b>	<b><u>3,085,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,372,000</u></b>	<b><u>1,528,000</u></b>	<b><u>2,874,000</u></b>
A01202 House Rent Allowance			240,000	210,000	360,000
A01203 Conveyance Allowance			390,000	290,000	390,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			7,000	5,400	6,000
A0120E Housing Subsidy Allowance			193,000	40,000	212,000
A0120X Adhoc Allowance - 2010			615,000		
A01217 Medical Allowance			285,000	190,000	285,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.</b>					
A0121T Adhoc Relief Allowance 2013			142,000	90,000	142,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			89,000	70,000	89,000
A0122M Adhoc Relief Allowance 2016			383,000	280,000	383,000
A0122Y Ad-hoc Relief Allowance 2017				325,000	489,000
A0123G Ad-hoc Relief Allowance-2018					490,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>510,000</u></b>	<b><u>10,000</u></b>	<b><u>211,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>500,000</u>		<u>200,000</u>
001 Leave Salary			500,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>910,000</u></b>	<b><u>1,015,000</u></b>	<b><u>911,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>92,000</u></b>	<b><u>140,000</u></b>	<b><u>135,000</u></b>
A03201 Postage and Telegraph			12,000	20,000	15,000
A03202 Telephone and Trunk Call			80,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>170,000</u></b>	<b><u>120,000</u></b>	<b><u>170,000</u></b>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			110,000	110,000	110,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>2,000</u></b>	<b><u>3,000</u></b>
A03603 Registration			6,000	2,000	
A03670 Others					<u>3,000</u>
001 Others					3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>334,000</u></b>	<b><u>391,000</u></b>	<b><u>321,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.</b>					
A03805 Travelling Allowance			<u>160,000</u>	<u>250,000</u>	<u>180,000</u>
001 Travelling Allowance			160,000	250,000	180,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			6,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	125,000	125,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
A03809 CNG Charges (Govt)			35,000		
<b>A039 TOTAL GENERAL</b>			<b><u>308,000</u></b>	<b><u>362,000</u></b>	<b><u>282,000</u></b>
A03901 Stationery			<u>38,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			38,000	80,000	50,000
A03902 Printing and Publication			<u>22,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			22,000	80,000	80,000
A03905 Newspapers Periodicals and Books				10,000	10,000
A03906 Uniforms and Protective Clothing			8,000		
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	100,000	100,000
A03917 Law Charges			10,000	2,000	2,000
A03942 Cost of Other Stores			<u>18,000</u>	<u>40,000</u>	<u>20,000</u>
001 Cost of other Stores			18,000	40,000	20,000
A03970 Others			<u>12,000</u>	<u>50,000</u>	<u>20,000</u>
002 Other Contingencies			12,000	50,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>325,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>325,000</u></b>
A04114 Superannuation Encashment of L.P.R					325,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.</b>					
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>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	<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>200,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>500</u>
001 Plant and Machinery				200,000	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>48,000</u>	<u>105,000</u>	<u>65,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A13001 Transport			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transport			25,000	40,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>11,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>11,000</u>	<u>40,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	40,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>7,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			7,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware			5,000	15,000	10,000
<b>Consumer Protection Council in the Directorate of Industries Peshawar.</b>			<b>8,127,000</b>	<b>6,105,000</b>	<b>9,583,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD4422 Consumer Protection Court Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,473,000</u></b>	<b><u>8,346,000</u></b>	<b><u>11,433,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,691,000</u></b>	<b><u>3,950,300</u></b>	<b><u>5,786,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,955,000</u></b>	<b><u>2,650,300</u></b>	<b><u>3,650,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,955,000</u>	<u>2,650,300</u>	<u>3,650,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,392,000		1,705,000
R022 Registrar (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	3	3	780,000		968,000
C082 Computer Operator (BPS-16)	1	1	264,000		327,000
S061 Senior Scale Stenographer (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,736,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,136,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,736,000</u>	<u>1,300,000</u>	<u>2,136,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	355,000		442,000
D112 Driver (BPS-06)	1	1	110,000		136,000
B057 Bailiff (BPS-04)	2	2	260,000		318,000
C057 Chowkidar (BPS-03)	2	2	199,000		244,000
N005 Naib Qasid (BPS-03)	3	3	352,000		431,000
P081 Process Server (BPS-03)	2	2	230,000		281,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,782,000</u></b>	<b><u>4,395,700</u></b>	<b><u>5,647,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,972,000</u></b>	<b><u>4,143,000</u></b>	<b><u>5,396,000</u></b>
A01201 Senior Post Allowance				16,200	17,000
A01202 House Rent Allowance			329,000	230,000	494,000
A01203 Conveyance Allowance			650,000	500,000	650,000
A01207 Washing Allowance			2,000	3,600	6,000
A01208 Dress Allowance			2,000	3,600	4,000
A0120D Integrated Allowance			17,000	16,200	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD4422 Consumer Protection Court Abbottabad</b>					
A0120K Special Judicial Allowance			1,419,000	1,820,000	1,419,000
A0120X Adhoc Allowance - 2010			930,000	1,000	
A01217 Medical Allowance			420,000	320,000	420,000
A0121T Adhoc Relief Allowance 2013			194,000	100,000	194,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			10,000		18,000
A0122C Adhoc Relief Allowance - 2015			140,000	70,000	140,000
A0122M Adhoc Relief Allowance 2016			384,000	340,000	384,000
A0122Y Ad-hoc Relief Allowance 2017				450,000	579,000
A0123G Ad-hoc Relief Allowance-2018					579,000
A01241 Utility allowance for electricity			196,000	96,000	196,000
A01248 Judicial Allowance			270,000	168,000	270,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>810,000</u></b>	<b><u>252,700</u></b>	<b><u>251,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>800,000</u>	<u>242,700</u>	<u>240,000</u>
001 Leave Salary			800,000	242,700	240,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,659,000</u></b>	<b><u>3,280,000</u></b>	<b><u>2,446,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>217,000</u></b>	<b><u>120,000</u></b>	<b><u>150,000</u></b>
A03201 Postage and Telegraph			27,000		30,000
A03202 Telephone and Trunk Call			190,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>435,000</u></b>	<b><u>76,000</u></b>	<b><u>148,000</u></b>
A03301 Gas			200,000	18,000	18,000
A03302 Water			5,000		
A03303 Electricity			<u>200,000</u>	<u>28,000</u>	<u>100,000</u>
001 Electricity			200,000	28,000	100,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>820,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			820,000	300,000	300,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD4422 Consumer Protection Court Abbottabad</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>495,000</u></b>	<b><u>1,945,000</u></b>	<b><u>1,127,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,500,000</u>	<u>700,000</u>
001 Travelling Allowance			400,000	1,500,000	700,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001 Transportation of Goods			25,000	25,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				400,000	400,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	20,000	12,000
A03821 Training - domestic			60,000		
<b>A039 TOTAL GENERAL</b>			<b><u>687,000</u></b>	<b><u>834,000</u></b>	<b><u>716,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>102,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	102,000	24,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	100,000	60,000
A03970 Others			<u>45,000</u>	<u>52,000</u>	<u>52,000</u>
002 Other Contingencies			45,000	52,000	52,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>600,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD4422 Consumer Protection Court Abbottabad</b>					
<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 OF</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>A06 TOTAL TRANSFERS</b>				<u>100,000</u>	<u>70,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>100,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts				100,000	70,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>250,000</u>	<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>250,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>500</u>
001 Plant and Machinery				250,000	500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD4422 Consumer Protection Court Abbottabad</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>500</u></b>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>113,000</u></b>	<b><u>192,000</u></b>	<b><u>135,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A13001 Transport			<u>60,000</u>	<u>80,000</u>	<u>70,000</u>
001 Transport			60,000	80,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>27,000</u></b>	<b><u>57,000</u></b>	<b><u>30,000</u></b>
A13101 Machinery and Equipment			<u>27,000</u>	<u>57,000</u>	<u>30,000</u>
001 Machinery and Equipment			27,000	57,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>19,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
A13201 Furniture and Fixture			19,000	40,000	25,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware			7,000	15,000	10,000
<b>Consumer Protection Court Abbottabad</b>			<b>14,245,000</b>	<b>12,168,000</b>	<b>14,686,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD7030 Industrial Development Officer A/Abad Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,463,000</u></b>	<b><u>2,525,000</u></b>	<b><u>2,954,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,336,000</u></b>	<b><u>1,180,000</u></b>	<b><u>1,640,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>444,000</u></b>	<b><u>530,000</u></b>	<b><u>543,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>444,000</u>	<u>530,000</u>	<u>543,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	444,000		543,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>892,000</u></b>	<b><u>650,000</u></b>	<b><u>1,097,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>892,000</u>	<u>650,000</u>	<u>1,097,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		383,000
J013 Junior Clerk (BPS-11)	1	1	149,000		185,000
I012 Inspector (BPS-10)	1	1	135,000		168,000
C057 Chowkidar (BPS-03)	1	1	111,000		136,000
N005 Naib Qasid (BPS-03)	1	1	185,000		225,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,127,000</u></b>	<b><u>1,345,000</u></b>	<b><u>1,314,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>970,000</u></b>	<b><u>645,000</u></b>	<b><u>1,148,000</u></b>
A01202 House Rent Allowance			86,000	86,000	129,000
A01203 Conveyance Allowance			207,000	160,000	207,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120E Housing Subsidy Allowance			79,000		87,000
A0120X Adhoc Allowance - 2010			202,000		
A01217 Medical Allowance			115,000	100,000	115,000
A0121T Adhoc Relief Allowance 2013			56,000	30,000	56,000
A0122C Adhoc Relief Allowance - 2015			60,000	20,000	60,000
A0122M Adhoc Relief Allowance 2016			155,000	110,000	155,000
A0122Y Ad-hoc Relief Allowance 2017				130,000	164,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD7030 Industrial Development Officer A/Abad Abbottabad</b>					
A0123G Ad-hoc Relief Allowance-2018					165,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>157,000</u></b>	<b><u>700,000</u></b>	<b><u>166,000</u></b>
A01274 Medical Charges			<u>7,000</u>	<u>700,000</u>	<u>8,000</u>
001 Medical Charges			7,000	700,000	8,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>
001 Leave Salary			150,000		158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>326,000</u></b>	<b><u>336,000</u></b>	<b><u>450,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>39,000</u></b>	<b><u>26,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			33,000	20,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>82,000</u></b>	<b><u>79,000</u></b>	<b><u>82,000</u></b>
A03301 Gas			28,000	25,000	28,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Electricity			33,000	33,000	33,000
A03304 Hot and Cold Weather Charges			16,000	16,000	16,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>		<b><u>100,000</u></b>
A03402 Rent for Office Building			10,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>95,000</u></b>	<b><u>180,000</u></b>	<b><u>110,000</u></b>
A03805 Travelling Allowance			<u>88,000</u>	<u>165,000</u>	<u>100,000</u>
001 Travelling Allowance			88,000	165,000	100,000
A03808 Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	15,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>100,000</u></b>	<b><u>51,000</u></b>	<b><u>119,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>AD7030 Industrial Development Officer A/Abad Abbottabad</b>					
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000
A03902 Printing and Publication			<u>18,000</u>		<u>18,000</u>
001 Printing and publication			18,000		18,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>50,000</u>
001 Advertising and Publicity			30,000		50,000
A03919 Payments to Other for Service Rendered			<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			13,000	12,000	12,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Cost of other Stores			7,000	7,000	7,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,000</u>	<u>14,000</u>	<u>14,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0443</b>	<b>ADMINISTRATION</b>				
<b>044301</b>	<b>ADMINISTRATION</b>				
<b>AD7030</b>	<b>Industrial Development Officer A/Abad Abbottabad</b>				
<b>Industrial Development Officer A/Abad Abbottabad</b>			<b>3,303,000</b>	<b>2,875,000</b>	<b>3,918,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BD7127 Assistant Director CPC Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,646,000</u></b>	<b><u>1,441,000</u></b>	<b><u>1,990,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>894,000</u></b>	<b><u>876,700</u></b>	<b><u>1,105,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>688,000</u></b>	<b><u>614,000</u></b>	<b><u>852,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>688,000</u>	<u>614,000</u>	<u>852,000</u>
A079 Assistant Director (BPS-17)	1	1	366,000		455,000
A057 Assistant (BPS-16)	1	1	322,000		397,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>206,000</u></b>	<b><u>262,700</u></b>	<b><u>253,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>206,000</u>	<u>262,700</u>	<u>253,000</u>
C057 Chowkidar (BPS-03)	1	1	99,000		122,000
N005 Naib Qasid (BPS-03)	1	1	107,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>752,000</u></b>	<b><u>564,300</u></b>	<b><u>885,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>644,000</u></b>	<b><u>556,300</u></b>	<b><u>771,000</u></b>
A01202 House Rent Allowance			80,000	66,400	120,000
A01203 Conveyance Allowance			163,000	140,000	163,000
A01207 Washing Allowance			2,000	2,100	2,000
A01208 Dress Allowance			2,000	2,100	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			135,000	4,000	
A01217 Medical Allowance			71,000	86,700	71,000
A0121T Adhoc Relief Allowance 2013			26,000	20,000	26,000
A0122C Adhoc Relief Allowance - 2015			14,000	13,000	14,000
A0122M Adhoc Relief Allowance 2016			85,000	83,000	85,000
A0122Y Ad-hoc Relief Allowance 2017				88,000	111,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>45,600</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	45,600	60,000
A0123G Ad-hoc Relief Allowance-2018					111,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>108,000</u></b>	<b><u>8,000</u></b>	<b><u>114,000</u></b>



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BD7127 Assistant Director CPC Buner</b>					
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Medical Charges			8,000	8,000	9,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>381,000</u></b>	<b><u>239,000</u></b>	<b><u>346,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>27,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			40,000	20,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>42,000</u></b>	<b><u>55,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>27,000</u>	<u>40,000</u>
001 Electricity			40,000	27,000	40,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03402 Rent for Office Building			72,000	72,000	72,000
<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>121,000</u></b>	<b><u>76,000</u></b>	<b><u>81,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			100,000	70,000	70,000
A03806 Transportation of Goods			<u>15,000</u>		<u>5,000</u>
001 Transportation of Goods			15,000		5,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>86,000</u></b>	<b><u>22,000</u></b>	<b><u>96,000</u></b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BD7127 Assistant Director CPC Buner</b>					
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery			12,000	12,000	12,000
A03902 Printing and Publication			<u>12,000</u>		<u>12,000</u>
001 Printing and publication			12,000		12,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>		<u>12,000</u>
001 Payments to Others for Service Rendered			6,000		12,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			6,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>19,000</b></u>	<u><b>33,000</b></u>	<u><b>33,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			5,000	5,000	5,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BD7127 Assistant Director CPC Buner</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			6,000	20,000	20,000
<b>Assistant Director CPC Buner</b>			<b>2,246,000</b>	<b>1,713,000</b>	<b>2,869,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BM7084 Consumer Protection Council District Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,751,000</u></b>	<b><u>3,098,000</u></b>	<b><u>2,581,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>896,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,108,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>676,000</u></b>	<b><u>1,350,000</u></b>	<b><u>838,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>676,000</u>	<u>1,350,000</u>	<u>838,000</u>
A079 Assistant Director (BPS-17)	1	1	396,000		491,000
A057 Assistant (BPS-16)	1	1	280,000		347,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>220,000</u></b>	<b><u>450,000</u></b>	<b><u>270,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>220,000</u>	<u>450,000</u>	<u>270,000</u>
C057 Chowkidar (BPS-03)	1	1	110,000		135,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>855,000</u></b>	<b><u>1,298,000</u></b>	<b><u>1,473,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>750,000</u></b>	<b><u>1,283,000</u></b>	<b><u>1,362,000</u></b>
A01202 House Rent Allowance			155,000	160,000	240,000
A01203 Conveyance Allowance			279,000	240,000	279,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			105,000	164,000	
A01217 Medical Allowance			60,000	150,000	150,000
A0121T Adhoc Relief Allowance 2013			30,000	60,000	60,000
A0122C Adhoc Relief Allowance - 2015			26,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			85,000	150,000	150,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	111,000
A01233 Unattractive Area Allowance				<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance				200,000	200,000
A0123G Ad-hoc Relief Allowance-2018					112,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>15,000</u></b>	<b><u>111,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BM7084 Consumer Protection Council District Battagram</b>					
A01274 Medical Charges			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Medical Charges			5,000	15,000	6,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>203,000</u></b>	<b><u>483,000</u></b>	<b><u>383,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>6,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			6,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>36,000</u></b>	<b><u>60,000</u></b>	<b><u>30,000</u></b>
A03303 Electricity			<u>28,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			28,000	20,000	20,000
A03304 Hot and Cold Weather Charges			8,000	40,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>96,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Building			96,000	240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>20,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	100,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>60,000</u></b>
A03901 Stationery			<u>9,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			9,000	20,000	10,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			20,000	30,000	30,000
A03970 Others			<u>6,000</u>	<u>30,000</u>	<u>10,000</u>
002 Other Contingencies			6,000	30,000	10,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BM7084 Consumer Protection Council District Battagram</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>110,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>110,000</u>	
A09701 Furniture and fixtures				<u>110,000</u>	
001 Furniture & Fixture				110,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>		<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>6,000</u>
001 Machinery and Equipment			5,000		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>8,000</u>		<u>8,000</u>
A13701 Hardware			8,000		8,000
<b>Consumer Protection Council District Battagram</b>			<b>1,973,000</b>	<b>3,691,000</b>	<b>3,184,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0443</b>	<b>ADMINISTRATION</b>						
<b>044301</b>	<b>ADMINISTRATION</b>						
<b>BU4450</b>	<b>Consumer Protection Court Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>10,088,000</u></b>	<b><u>5,479,000</u></b>	<b><u>11,885,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>20</b>	<b>20</b>	<b><u>4,960,000</u></b>	<b><u>2,433,800</u></b>	<b><u>6,103,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,177,000</u></b>	<b><u>1,433,000</u></b>	<b><u>3,911,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,136,000</u>	<u>1,433,000</u>	<u>3,868,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,342,000		1,645,000
R022	Registrar	(BPS-17)	1	1	319,000		399,000
A057	Assistant	(BPS-16)	3	3	900,000		1,112,000
C082	Computer Operator	(BPS-16)	1	1	140,000		179,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	435,000		533,000
A01102	Personal pay				41,000		43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>13</b>	<b>13</b>	<b><u>1,783,000</u></b>	<b><u>1,000,800</u></b>	<b><u>2,192,000</u></b>
A01151	Total Basic Pay Other Staff		13	13	<u>1,783,000</u>	<u>1,000,800</u>	<u>2,192,000</u>
R010	Reader	(BPS-14)	1	1	230,000		284,000
S035	Senior Clerk	(BPS-14)	2	2	413,000		512,000
D112	Driver	(BPS-06)	1	1	116,000		143,000
B057	Bailiff	(BPS-04)	2	2	250,000		306,000
C057	Chowkidar	(BPS-03)	2	2	200,000		245,000
N005	Naib Qasid	(BPS-03)	3	3	324,000		397,000
P081	Process Server	(BPS-03)	2	2	250,000		305,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,128,000</u></b>	<b><u>3,045,200</u></b>	<b><u>5,782,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,918,000</u></b>	<b><u>2,975,200</u></b>	<b><u>5,671,000</u></b>
A01201	Senior Post Allowance					13,000	17,000
A01202	House Rent Allowance				442,000	190,000	663,000
A01203	Conveyance Allowance				608,000	350,000	608,000
A01207	Washing Allowance				4,000	3,500	6,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU4450 Consumer Protection Court Bannu</b>					
A01208 Dress Allowance			4,000	3,500	4,000
A0120D Integrated Allowance			7,000	16,200	17,000
A0120K Special Judicial Allowance			1,400,000	800,000	1,400,000
A0120X Adhoc Allowance - 2010			710,000		
A01217 Medical Allowance			380,000	300,000	380,000
A0121T Adhoc Relief Allowance 2013			90,000	60,000	90,000
A01224 Entertainment Allowance			9,000	5,000	9,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			308,000	220,000	308,000
A0122Y Ad-hoc Relief Allowance 2017				244,000	606,000
A0123G Ad-hoc Relief Allowance-2018					607,000
A01241 Utility allowance for electricity			315,000	280,000	315,000
A01248 Judicial Allowance			583,000	450,000	583,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>70,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>	<u>60,000</u>	<u>100,000</u>
001 Leave Salary			200,000	60,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,963,000</u></b>	<b><u>1,231,000</u></b>	<b><u>2,266,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>245,000</u></b>	<b><u>120,000</u></b>	<b><u>170,000</u></b>
A03201 Postage and Telegraph			55,000	20,000	20,000
A03202 Telephone and Trunk Call			190,000	100,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>335,000</u></b>	<b><u>100,000</u></b>	<b><u>213,000</u></b>
A03301 Gas			80,000		80,000
A03302 Water			5,000		3,000
A03303 Electricity			<u>220,000</u>	<u>70,000</u>	<u>100,000</u>
001 Electricity			220,000	70,000	100,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>820,000</u></b>		<b><u>820,000</u></b>



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU4450 Consumer Protection Court Bannu</b>					
A03402 Rent for Office Building			820,000		820,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>870,000</u>	<u>570,000</u>	<u>670,000</u>
A03805 Travelling Allowance			<u>440,000</u>	<u>350,000</u>	<u>350,000</u>
001 Travelling Allowance			440,000	350,000	350,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	200,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03821 Training - domestic			10,000		
<b>A039 TOTAL GENERAL</b>			<u>687,000</u>	<u>435,000</u>	<u>387,000</u>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			150,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			150,000	50,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			150,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>60,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	60,000	12,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Other Contingencies			45,000	45,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU4450 Consumer Protection Court Bannu</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<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>105,000</u>	<u>105,000</u>	<u>105,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			55,000	55,000	55,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU4450 Consumer Protection Court Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>25,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>18,000</u></b>	<b><u>18,000</u></b>	<b><u>18,000</u></b>
A13201 Furniture and Fixture			18,000	18,000	18,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13701 Hardware			7,000	7,000	7,000
<b>Consumer Protection Court Bannu</b>			<b>13,656,000</b>	<b>6,815,000</b>	<b>15,158,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU7032 Industries Development Officer Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,415,000</u></b>	<b><u>1,894,000</u></b>	<b><u>2,937,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,433,000</u></b>	<b><u>1,240,800</u></b>	<b><u>1,760,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>310,000</u></b>	<b><u>255,800</u></b>	<b><u>383,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>310,000</u>	<u>255,800</u>	<u>383,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	310,000		383,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,123,000</u></b>	<b><u>985,000</u></b>	<b><u>1,377,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,123,000</u>	<u>985,000</u>	<u>1,377,000</u>
S035 Senior Clerk (BPS-14)	1	1	290,000		356,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	235,000		289,000
J013 Junior Clerk (BPS-11)	1	1	109,000		137,000
B006 Behishti (BPS-03)	1	1	200,000		243,000
C057 Chowkidar (BPS-03)	1	1	107,000		131,000
N005 Naib Qasid (BPS-03)	1	1	182,000		221,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>982,000</u></b>	<b><u>653,200</u></b>	<b><u>1,177,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>872,000</u></b>	<b><u>643,200</u></b>	<b><u>1,061,000</u></b>
A01202 House Rent Allowance			104,000	88,000	156,000
A01203 Conveyance Allowance			227,000	170,000	227,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			11,000	5,000	6,000
A0120X Adhoc Allowance - 2010			210,000		
A01217 Medical Allowance			126,000	102,000	126,000
A0121T Adhoc Relief Allowance 2013			31,000	27,000	31,000
A0122C Adhoc Relief Allowance - 2015			22,000	18,000	22,000
A0122M Adhoc Relief Allowance 2016			133,000	102,000	133,000
A0122Y Ad-hoc Relief Allowance 2017				124,000	176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU7032 Industries Development Officer Bannu</b>					
A0123G Ad-hoc Relief Allowance-2018					176,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>416,000</u></b>	<b><u>329,000</u></b>	<b><u>421,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>10,000</u></b>	<b><u>60,000</u></b>
A03303 Electricity			<u>66,000</u>		<u>50,000</u>
001 Electricity			66,000		50,000
A03304 Hot and Cold Weather Charges			7,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
A03402 Rent for Office Building			200,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>45,000</u></b>	<b><u>205,000</u></b>	<b><u>55,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	200,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>78,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			14,000	20,000	15,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU7032 Industries Development Officer Bannu</b>					
001 Advertising and Publicity			28,000	28,000	28,000
A03919 Payments to Other for Service Rendered			<u>8,000</u>	<u>8,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			8,000	8,000	12,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>15,000</u>	<u>8,000</u>
001 Cost of other Stores			5,000	15,000	8,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Other Contingencies			7,000	7,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>200,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>100,000</b></u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>100,000</b></u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>31,000</b></u>	<u><b>34,000</b></u>	<u><b>34,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU7032 Industries Development Officer Bannu</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>11,000</u></b>	<b><u>14,000</u></b>	<b><u>14,000</u></b>
A13701 Hardware			7,000	10,000	10,000
A13702 Software			4,000	4,000	4,000
<b>Industries Development Officer Bannu</b>			<b>3,162,000</b>	<b>2,457,000</b>	<b>3,992,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU7033 Assistant Director C.P.C Bunu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,562,000</u></b>	<b><u>1,772,000</u></b>	<b><u>2,956,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,499,000</u></b>	<b><u>1,208,700</u></b>	<b><u>1,840,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>942,000</u></b>	<b><u>942,900</u></b>	<b><u>1,157,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>942,000</u>	<u>942,900</u>	<u>1,157,000</u>
A079 Assistant Director (BPS-17)	1	1	620,000		760,000
A057 Assistant (BPS-16)	1	1	322,000		397,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>557,000</u></b>	<b><u>265,800</u></b>	<b><u>683,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>557,000</u>	<u>265,800</u>	<u>683,000</u>
J013 Junior Clerk (BPS-11)	1	1	270,000		330,000
I012 Inspector (BPS-10)	1	1	180,000		222,000
C057 Chowkidar (BPS-03)	1	1	107,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,063,000</u></b>	<b><u>563,300</u></b>	<b><u>1,116,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>956,000</u></b>	<b><u>556,300</u></b>	<b><u>1,003,000</u></b>
A01202 House Rent Allowance			97,000	70,000	146,000
A01203 Conveyance Allowance			199,000	130,000	199,000
A01207 Washing Allowance				4,400	2,000
A01208 Dress Allowance				300	2,000
A0120D Integrated Allowance			3,000	3,600	
A0120X Adhoc Allowance - 2010			191,000		
A01217 Medical Allowance			104,000	70,000	104,000
A0121T Adhoc Relief Allowance 2013			30,000	28,000	30,000
A0122C Adhoc Relief Allowance - 2015			210,000	20,000	30,000
A0122M Adhoc Relief Allowance 2016			122,000	100,000	122,000
A0122Y Ad-hoc Relief Allowance 2017				130,000	184,000
A0123G Ad-hoc Relief Allowance-2018					184,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>107,000</u></b>	<b><u>7,000</u></b>	<b><u>113,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU7033 Assistant Director C.P.C Bunu</b>					
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Medical Charges			7,000	7,000	8,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>631,000</u></b>	<b><u>781,000</u></b>	<b><u>676,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			25,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>78,000</u></b>	<b><u>75,000</u></b>	<b><u>78,000</u></b>
A03301 Gas			20,000	20,000	20,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			50,000	50,000	50,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03402 Rent for Office Building			360,000	360,000	360,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,000</u></b>	<b><u>200,000</u></b>	<b><u>80,000</u></b>
A03805 Travelling Allowance			<u>66,000</u>	<u>200,000</u>	<u>80,000</u>
001 Travelling Allowance			66,000	200,000	80,000
<b>A039 TOTAL GENERAL</b>			<b><u>96,000</u></b>	<b><u>90,000</u></b>	<b><u>102,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>		<u>12,000</u>
001 Payments to Others for Service Rendered			6,000		12,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU7033 Assistant Director C.P.C Bunu</b>					
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</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>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>30,000</b></u>	<u><b>50,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>30,000</b></u>	<u><b>50,000</b></u>	
A09201 Hardware			<u>30,000</u>	<u>50,000</u>	
001 Hardware			30,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>23,000</b></u>	<u><b>23,000</b></u>	<u><b>23,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>BU7033 Assistant Director C.P.C Bunu</b>					
A13701 Hardware			7,000	7,000	7,000
<b>Assistant Director C.P.C Bunu</b>			<b>3,546,000</b>	<b>2,626,000</b>	<b>4,255,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA4285 Consumer Protection Court Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,350,000</u></b>	<b><u>5,481,000</u></b>	<b><u>11,432,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,189,000</u></b>	<b><u>3,050,000</u></b>	<b><u>6,374,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,135,000</u></b>	<b><u>1,600,000</u></b>	<b><u>3,856,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,135,000</u>	<u>1,600,000</u>	<u>3,856,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,264,000		1,552,000
R022 Registrar (BPS-17)	1	1	280,000		352,000
A057 Assistant (BPS-16)	2	2	627,000		774,000
C082 Computer Operator (BPS-16)	1	1	482,000		589,000
S061 Senior Scale Stenographer (BPS-16)	1	1	482,000		589,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,054,000</u></b>	<b><u>1,450,000</u></b>	<b><u>2,518,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,054,000</u>	<u>1,450,000</u>	<u>2,518,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	388,000		482,000
D112 Driver (BPS-06)	1	1	106,000		131,000
B057 Bailiff (BPS-04)	2	2	438,000		532,000
C057 Chowkidar (BPS-03)	2	2	220,000		269,000
N005 Naib Qasid (BPS-03)	3	3	250,000		308,000
P081 Process Server (BPS-03)	2	2	422,000		512,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,161,000</u></b>	<b><u>2,431,000</u></b>	<b><u>5,058,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,956,000</u></b>	<b><u>2,426,000</u></b>	<b><u>4,842,000</u></b>
A01201 Senior Post Allowance			17,000	7,500	17,000
A01202 House Rent Allowance			442,000	220,000	663,000
A01203 Conveyance Allowance			585,000	450,000	585,000
A01207 Washing Allowance			3,000	5,400	6,000
A01208 Dress Allowance			3,000	3,600	4,000
A0120D Integrated Allowance			17,000	16,200	17,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA4285 Consumer Protection Court Charsadda</b>					
A0120K Special Judicial Allowance			950,000	460,000	950,000
A0120X Adhoc Allowance - 2010			813,000		
A01217 Medical Allowance			500,000	264,000	400,000
A0121T Adhoc Relief Allowance 2013			200,000	88,000	100,000
A01224 Entertainment Allowance			9,000	3,300	9,000
A01226 Computer Allowance			18,000	3,000	18,000
A0122C Adhoc Relief Allowance - 2015			190,000	56,000	100,000
A0122M Adhoc Relief Allowance 2016			336,000	260,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				305,000	637,000
A0123G Ad-hoc Relief Allowance-2018					636,000
A01241 Utility allowance for electricity				90,000	100,000
A01248 Judicial Allowance			873,000	194,000	300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>	<b><u>5,000</u></b>	<b><u>216,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,655,000</u></b>	<b><u>2,448,000</u></b>	<b><u>1,910,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>190,000</u></b>	<b><u>101,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			10,000	1,000	10,000
A03202 Telephone and Trunk Call			180,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>285,000</u></b>	<b><u>230,000</u></b>	<b><u>230,000</u></b>
A03301 Gas			100,000	50,000	50,000
A03302 Water			5,000		
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>650,000</u></b>	<b><u>323,000</u></b>	<b><u>400,000</u></b>
A03402 Rent for Office Building			650,000	323,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA4285 Consumer Protection Court Charsadda</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>770,000</u>	<u>1,360,000</u>	<u>760,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	1,200,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03821 Training - domestic			60,000		
<b>A039 TOTAL GENERAL</b>			<u>754,000</u>	<u>428,000</u>	<u>404,000</u>
A03901 Stationery			<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			160,000	100,000	100,000
A03902 Printing and Publication			<u>120,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			120,000	40,000	40,000
A03905 Newspapers Periodicals and Books			160,000	50,000	50,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>170,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			170,000	70,000	70,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	12,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Cost of other Stores			55,000	55,000	55,000
A03970 Others			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
002 Other Contingencies			42,000	42,000	42,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA4285 Consumer Protection Court Charsadda</b>					
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>150,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>500</u>
A09201 Hardware					<u>500</u>
001 Hardware					500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
<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>114,000</u>	<u>84,000</u>	<u>84,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			60,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA4285 Consumer Protection Court Charsadda</b>					
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Machinery and Equipment			28,000	28,000	28,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	19,000	19,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701 Hardware			7,000	7,000	7,000
<b>Consumer Protection Court Charsadda</b>			<b>14,119,000</b>	<b>8,163,000</b>	<b>14,427,000</b>



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0443</b>	<b>ADMINISTRATION</b>						
<b>044301</b>	<b>ADMINISTRATION</b>						
<b>CA7032</b>	<b>Industrial Development Officer Charsadda</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>2,051,000</u></b>	<b><u>1,114,000</u></b>	<b><u>2,386,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>5</b>	<b>5</b>	<b><u>1,147,000</u></b>	<b><u>643,000</u></b>	<b><u>1,405,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>467,000</u></b>	<b><u>293,000</u></b>	<b><u>571,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>467,000</u>	<u>293,000</u>	<u>571,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	467,000		571,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>4</b>	<b>4</b>	<b><u>680,000</u></b>	<b><u>350,000</u></b>	<b><u>834,000</u></b>
A01151	Total Basic Pay Other Staff		4	4	<u>680,000</u>	<u>350,000</u>	<u>834,000</u>
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	257,000		315,000
J013	Junior Clerk	(BPS-11)	1	1	190,000		234,000
C057	Chowkidar	(BPS-03)	1	1	113,000		138,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		147,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>904,000</u></b>	<b><u>471,000</u></b>	<b><u>981,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>794,000</u></b>	<b><u>461,000</u></b>	<b><u>865,000</u></b>
A01202	House Rent Allowance				90,000	60,000	135,000
A01203	Conveyance Allowance				190,000	140,000	190,000
A01207	Washing Allowance				3,000	1,800	2,000
A01208	Dress Allowance				3,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120X	Adhoc Allowance - 2010				190,000		
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				110,000	65,000	90,000
A0121T	Adhoc Relief Allowance 2013				29,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015				58,000	12,000	18,000
A0122M	Adhoc Relief Allowance 2016				115,000	60,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017					70,000	141,000
A0123G	Ad-hoc Relief Allowance-2018						141,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA7032 Industrial Development Officer Charsadda</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>294,000</u></b>	<b><u>192,000</u></b>	<b><u>304,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>25,000</u></b>	<b><u>49,000</u></b>
A03301 Gas			17,000	5,000	5,000
A03303 Electricity			<u>50,000</u>	<u>5,000</u>	<u>30,000</u>
001 Electricity			50,000	5,000	30,000
A03304 Hot and Cold Weather Charges			13,000	15,000	14,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>87,000</u></b>		<b><u>88,000</u></b>
A03402 Rent for Office Building			87,000		88,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>44,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03805 Travelling Allowance			<u>44,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			44,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>75,000</u></b>	<b><u>109,000</u></b>	<b><u>109,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>23,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			23,000	50,000	50,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA7032 Industrial Development Officer Charsadda</b>					
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			7,000	12,000	12,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			8,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>50,000</b></u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>50,000</b></u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>25,000</b></u>	<u><b>20,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>12,000</b></u>	<u><b>7,000</b></u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA7032 Industrial Development Officer Charsadda</b>					
A13201 Furniture and Fixture			7,000	12,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
<b>Industrial Development Officer Charsadda</b>			<b>2,665,000</b>	<b>1,381,000</b>	<b>3,310,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL4293 Consumer Protection Court Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,804,000</u></b>	<b><u>6,196,000</u></b>	<b><u>12,463,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,807,000</u></b>	<b><u>3,500,300</u></b>	<b><u>7,153,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,543,000</u></b>	<b><u>2,000,300</u></b>	<b><u>4,344,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,537,000</u>	<u>2,000,300</u>	<u>4,338,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,987,000		2,419,000
R022 Registrar (BPS-17)	1	1	360,000		448,000
A057 Assistant (BPS-16)	2	2	560,000		693,000
C082 Computer Operator (BPS-16)	1	1	295,000		365,000
S061 Senior Scale Stenographer (BPS-16)	1	1	335,000		413,000
A01105 Qualification Pay			6,000		6,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,264,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,809,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,867,000</u>	<u>1,500,000</u>	<u>2,293,000</u>
R010 Reader (BPS-14)	1	1	320,000		392,000
S035 Senior Clerk (BPS-14)	2	2	370,000		460,000
D112 Driver (BPS-06)	1	1	99,000		123,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	198,000		243,000
N005 Naib Qasid (BPS-03)	3	3	380,000		464,000
P081 Process Server (BPS-03)	2	2	250,000		305,000
A01152 Personal pay			397,000		516,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,997,000</u></b>	<b><u>2,695,700</u></b>	<b><u>5,310,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,545,000</u></b>	<b><u>2,505,700</u></b>	<b><u>4,957,000</u></b>
A01202 House Rent Allowance				250,000	450,000
A01203 Conveyance Allowance			659,000	400,000	659,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL4293 Consumer Protection Court Chitral</b>					
A01207 Washing Allowance			2,000	4,500	6,000
A01208 Dress Allowance			2,000	4,500	4,000
A0120D Integrated Allowance			11,000	16,200	17,000
A0120K Special Judicial Allowance			117,000	117,000	117,000
A0120X Adhoc Allowance - 2010			642,000		
A01217 Medical Allowance			642,000	342,000	642,000
A0121T Adhoc Relief Allowance 2013			342,000	100,000	100,000
A01224 Entertainment Allowance			9,000	4,000	9,000
A01226 Computer Allowance			18,000	7,500	18,000
A0122C Adhoc Relief Allowance - 2015			48,000	150,000	150,000
A0122M Adhoc Relief Allowance 2016			200,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				260,000	715,000
A01233 Unattractive Area Allowance				<u>350,000</u>	<u>350,000</u>
001 Unattractive Area Allowance				350,000	350,000
A0123G Ad-hoc Relief Allowance-2018					663,000
A01241 Utility allowance for electricity			96,000	100,000	100,000
A01248 Judicial Allowance			757,000	200,000	757,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>452,000</b></u>	<u><b>190,000</b></u>	<u><b>353,000</b></u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>200,000</u>
001 Leave Salary			300,000	100,000	200,000
A01284 Firewood Allowance			142,000	80,000	142,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,214,000</b></u>	<u><b>1,612,000</b></u>	<u><b>1,738,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>54,000</b></u>	<u><b>54,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call				39,000	39,000
<b>A033 TOTAL UTILITIES</b>			<u><b>390,000</b></u>	<u><b>210,000</b></u>	<u><b>155,000</b></u>
A03301 Gas			200,000		
A03302 Water			10,000	5,000	5,000
A03303 Electricity			<u>100,000</u>	<u>25,000</u>	<u>60,000</u>
001 Electricity			100,000	25,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL4293 Consumer Protection Court Chitral</b>					
A03304 Hot and Cold Weather Charges			80,000	180,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>720,000</u></b>	<b><u>720,000</u></b>	<b><u>720,000</u></b>
A03402 Rent for Office Building			720,000	720,000	720,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>721,000</u></b>	<b><u>366,000</u></b>	<b><u>541,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>200,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	200,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>125,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	125,000	200,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A03821 Training - domestic			60,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>362,000</u></b>	<b><u>256,000</u></b>	<b><u>262,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			50,000	50,000	50,000
A03902 Printing and Publication			<u>50,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			50,000	20,000	20,000
A03905 Newspapers Periodicals and Books			100,000	50,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			50,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	6,000	12,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL4293 Consumer Protection Court Chitral</b>					
002 Other Contingencies			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>400,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>400,000</b></u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>1,000</b></u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>500</b></u>
A09601 Plant and Machinery					<u>500</u>
001 Plant and Machinery					500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>500</b></u>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>95,000</b></u>	<u><b>61,000</b></u>	<u><b>91,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>25,000</b></u>	<u><b>50,000</b></u>



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL4293 Consumer Protection Court Chitral</b>					
A13001 Transport			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Transport			50,000	25,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Machinery and Equipment			26,000	26,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			19,000	10,000	15,000
<b>Consumer Protection Court Chitral</b>			<b>13,113,000</b>	<b>7,869,000</b>	<b>15,194,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL7034 Industrial Development Officer Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,222,000</u></b>	<b><u>1,809,000</u></b>	<b><u>2,610,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,197,000</u></b>	<b><u>775,600</u></b>	<b><u>1,468,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>300,000</u></b>	<b><u>275,600</u></b>	<b><u>371,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>275,600</u>	<u>371,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	300,000		371,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>897,000</u></b>	<b><u>500,000</u></b>	<b><u>1,097,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>897,000</u>	<u>500,000</u>	<u>1,097,000</u>
S035 Senior Clerk (BPS-14)	1	1	305,000		374,000
J013 Junior Clerk (BPS-11)	1	1	162,000		201,000
C057 Chowkidar (BPS-03)	1	1	215,000		261,000
N005 Naib Qasid (BPS-03)	1	1	215,000		261,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,025,000</u></b>	<b><u>1,033,400</u></b>	<b><u>1,142,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>865,000</u></b>	<b><u>416,000</u></b>	<b><u>976,000</u></b>
A01202 House Rent Allowance			100,000	50,000	150,000
A01203 Conveyance Allowance			177,000	75,000	177,000
A01207 Washing Allowance			2,000	1,500	2,000
A01208 Dress Allowance			2,000	1,500	2,000
A0120D Integrated Allowance			4,000	3,000	6,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	60,000	100,000
A0121T Adhoc Relief Allowance 2013			32,000	15,000	20,000
A0122C Adhoc Relief Allowance - 2015			23,000	15,000	18,000
A0122M Adhoc Relief Allowance 2016			107,000	60,000	90,000
A0122Y Ad-hoc Relief Allowance 2017				65,000	147,000
A01233 Unattractive Area Allowance			<u>118,000</u>	<u>70,000</u>	<u>118,000</u>
001 Unattractive Area Allowance			118,000	70,000	118,000
A0123G Ad-hoc Relief Allowance-2018					146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL7034 Industrial Development Officer Chitral</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>617,400</u></b>	<b><u>166,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001 Medical Charges			10,000	30,000	11,000
A01278 Leave Salary			<u>100,000</u>	<u>550,000</u>	<u>105,000</u>
001 Leave Salary			100,000	550,000	105,000
A01284 Firewood Allowance			50,000	37,400	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>309,000</u></b>	<b><u>455,000</u></b>	<b><u>367,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>36,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			40,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>110,000</u></b>	<b><u>95,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Electricity			40,000	20,000	40,000
A03304 Hot and Cold Weather Charges			50,000	90,000	55,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03402 Rent for Office Building			72,000	72,000	72,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>110,000</u></b>	<b><u>60,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	100,000	50,000
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>61,000</u></b>	<b><u>127,000</u></b>	<b><u>104,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001 Stationery			11,000	15,000	12,000
A03902 Printing and Publication				<u>50,000</u>	<u>25,000</u>
001 Printing and publication				50,000	25,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL7034 Industrial Development Officer Chitral</b>					
A03907 Advertising & Publicity			<u>30,000</u>	<u>20,000</u>	<u>35,000</u>
001 Advertising and Publicity			30,000	20,000	35,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>7,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			7,000	7,000	12,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Cost of other Stores			8,000	20,000	10,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
002 Other Contingencies			5,000	15,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>					<u><b>400,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>400,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>19,000</b></u>	<u><b>23,000</b></u>	<u><b>23,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CL7034 Industrial Development Officer Chitral</b>					
A13701 Hardware			6,000	10,000	10,000
<b>Industrial Development Officer Chitral</b>			<b>2,550,000</b>	<b>2,287,000</b>	<b>3,700,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DA7200 Assistant Director CPC Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,953,000</u></b>	<b><u>1,306,000</u></b>	<b><u>2,437,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,169,000</u></b>	<b><u>805,200</u></b>	<b><u>1,442,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>739,000</u></b>	<b><u>505,200</u></b>	<b><u>914,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>739,000</u>	<u>505,200</u>	<u>914,000</u>
A079 Assistant Director (BPS-17)	1	1	483,000		596,000
A057 Assistant (BPS-16)	1	1	256,000		318,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>430,000</u></b>	<b><u>300,000</u></b>	<b><u>528,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>430,000</u>	<u>300,000</u>	<u>528,000</u>
I012 Inspector (BPS-10)	1	1	210,000		258,000
C057 Chowkidar (BPS-03)	1	1	110,000		135,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>784,000</u></b>	<b><u>500,800</u></b>	<b><u>995,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>629,000</u></b>	<b><u>495,800</u></b>	<b><u>831,000</u></b>
A01202 House Rent Allowance			100,000	60,000	150,000
A01203 Conveyance Allowance			150,000	150,000	150,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			4,000	7,200	6,000
A0120X Adhoc Allowance - 2010			100,000		
A01217 Medical Allowance			65,000	70,000	65,000
A0121T Adhoc Relief Allowance 2013			21,000	15,000	19,000
A0122C Adhoc Relief Allowance - 2015			16,000	10,000	12,000
A0122M Adhoc Relief Allowance 2016			117,000	55,000	80,000
A0122Y Ad-hoc Relief Allowance 2017				70,000	144,000
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>55,000</u>	<u>55,000</u>
001 Unattractive Area Allowance			52,000	55,000	55,000
A0123G Ad-hoc Relief Allowance-2018					146,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DA7200 Assistant Director CPC Dir Lower</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>155,000</u></b>	<b><u>5,000</u></b>	<b><u>164,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>
001 Leave Salary			150,000		158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>63,000</u></b>	<b><u>325,000</u></b>	<b><u>295,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>70,000</u></b>	<b><u>45,000</u></b>
A03303 Electricity			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
001 Electricity			35,000	20,000	35,000
A03304 Hot and Cold Weather Charges			6,000	50,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Building				150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03805 Travelling Allowance				<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance				70,000	70,000
A03808 Conveyance Charges				<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>17,000</u></b>	<b><u>25,000</u></b>	<b><u>20,000</u></b>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			9,000	15,000	10,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			8,000		
002 Other Contingencies				10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DA7200 Assistant Director CPC Dir Lower</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>200,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>280,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>80,000</u>	
A09201 Hardware				<u>80,000</u>	
001 Hardware				80,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>		<u>19,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>8,000</u>
001 Machinery and Equipment			6,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0443</b>	<b>ADMINISTRATION</b>				
<b>044301</b>	<b>ADMINISTRATION</b>				
<b>DA7200</b>	<b>Assistant Director CPC Dir Lower</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>				<b><u>5,000</u></b>
A13701	Hardware				5,000
<b>Assistant Director CPC Dir Lower</b>			<b>2,228,000</b>	<b>1,911,000</b>	<b>3,351,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI4389 Consumer Protection Court D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,472,000</u></b>	<b><u>9,769,000</u></b>	<b><u>12,581,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,759,000</u></b>	<b><u>4,692,200</u></b>	<b><u>5,869,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,030,000</u></b>	<b><u>3,153,200</u></b>	<b><u>3,741,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,030,000</u>	<u>3,153,200</u>	<u>3,741,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,313,000		1,611,000
R022 Registrar (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	3	3	723,000		900,000
C082 Computer Operator (BPS-16)	1	1	290,000		359,000
S061 Senior Scale Stenographer (BPS-16)	1	1	399,000		489,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,729,000</u></b>	<b><u>1,539,000</u></b>	<b><u>2,128,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,729,000</u>	<u>1,539,000</u>	<u>2,128,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	380,000		472,000
D112 Driver (BPS-06)	1	1	106,000		131,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	196,000		241,000
N005 Naib Qasid (BPS-03)	3	3	342,000		419,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,713,000</u></b>	<b><u>5,076,800</u></b>	<b><u>6,712,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,403,000</u></b>	<b><u>5,066,800</u></b>	<b><u>6,501,000</u></b>
A01201 Senior Post Allowance			17,000	16,200	17,000
A01202 House Rent Allowance			420,000	321,000	630,000
A01203 Conveyance Allowance			640,000	516,000	640,000
A01207 Washing Allowance			2,000	3,600	6,000
A01208 Dress Allowance			2,000	3,600	4,000
A0120D Integrated Allowance			15,000	10,000	17,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI4389 Consumer Protection Court D.I.Khan</b>					
A0120K Special Judicial Allowance			907,000	1,935,000	1,935,000
A0120N Special allowances @ 30% of basic pay for Secretar				12,000	
A0120X Adhoc Allowance - 2010			614,000		
A01216 Qualification Allowance				5,000	10,000
A01217 Medical Allowance			419,000	300,000	419,000
A0121T Adhoc Relief Allowance 2013			140,000	95,000	100,000
A01224 Entertainment Allowance			18,000	8,400	11,000
A01226 Computer Allowance			9,000	7,000	18,000
A0122C Adhoc Relief Allowance - 2015			1,000,000	65,000	100,000
A0122M Adhoc Relief Allowance 2016				340,000	200,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				411,000	587,000
A0123G Ad-hoc Relief Allowance-2018					587,000
A01241 Utility allowance for electricity			518,000	340,000	518,000
A01248 Judicial Allowance			682,000	658,000	682,000
A01270 Other				<u>8,000</u>	<u>8,000</u>
001 Others				8,000	8,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>10,000</u></b>	<b><u>211,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,968,000</u></b>	<b><u>3,720,300</u></b>	<b><u>2,918,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>206,000</u></b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>
A03201 Postage and Telegraph			56,000	26,000	26,000
A03202 Telephone and Trunk Call			150,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>280,000</u></b>	<b><u>280,000</u></b>
A03301 Gas			50,000		
A03303 Electricity			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI4389 Consumer Protection Court D.I.Khan</b>					
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>
A03402 Rent for Office Building			1,000,000	1,000,000	1,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>2,300</u></b>	<b><u>3,000</u></b>
A03670 Others			<u>5,000</u>	<u>2,300</u>	<u>3,000</u>
001 Others			5,000	2,300	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>860,000</u></b>	<b><u>1,759,000</u></b>	<b><u>975,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,324,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	1,324,000	500,000
A03806 Transportation of Goods			<u>25,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			25,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	410,000	410,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)					50,000
A03821 Training - domestic			15,000		
<b>A039 TOTAL GENERAL</b>			<b><u>567,000</u></b>	<b><u>553,000</u></b>	<b><u>534,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>19,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	19,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	24,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI4389 Consumer Protection Court D.I.Khan</b>					
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			45,000		
002 Other Contingencies				100,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>			<u><b>500,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
<b>A06 TOTAL TRANSFERS</b>				<u><b>8,400</b></u>	<u><b>9,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>8,400</b></u>	<u><b>9,000</b></u>
A06301 Entertainments & Gifts				8,400	9,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>220,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>220,000</b></u>	
A09201 Hardware				<u>220,000</u>	
001 Hardware				220,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>116,000</b></u>	<u><b>164,300</b></u>	<u><b>127,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>100,000</b></u>	<u><b>70,000</b></u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI4389 Consumer Protection Court D.I.Khan</b>					
001 Transport			60,000	100,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	19,000	19,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>15,300</u>	<u>8,000</u>
A13701 Hardware			7,000	15,300	8,000
<b>Consumer Protection Court D.I.Khan</b>			<b>14,056,000</b>	<b>13,882,000</b>	<b>16,135,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI7033 Industrial Development Officer D.I.K</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,799,000</u></b>	<b><u>1,633,000</u></b>	<b><u>3,387,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,684,000</u></b>	<b><u>945,400</u></b>	<b><u>2,068,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>395,000</u></b>	<b><u>145,400</u></b>	<b><u>485,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>395,000</u>	<u>145,400</u>	<u>485,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	395,000		485,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,289,000</u></b>	<b><u>800,000</u></b>	<b><u>1,583,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,289,000</u>	<u>800,000</u>	<u>1,583,000</u>
S035 Senior Clerk (BPS-14)	1	1	258,000		318,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	260,000		319,000
J013 Junior Clerk (BPS-11)	1	1	143,000		178,000
I012 Inspector (BPS-10)	1	1	200,000		246,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
M010 Mali (BPS-03)	1	1	188,000		228,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,115,000</u></b>	<b><u>687,600</u></b>	<b><u>1,319,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,010,000</u></b>	<b><u>582,600</u></b>	<b><u>1,208,000</u></b>
A01202 House Rent Allowance			159,000	100,000	239,000
A01203 Conveyance Allowance			251,000	150,000	251,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			250,000		
A01217 Medical Allowance			153,000	120,000	153,000
A0121T Adhoc Relief Allowance 2013			36,000	25,000	30,000
A0122C Adhoc Relief Allowance - 2015			24,000	25,000	25,000
A0122M Adhoc Relief Allowance 2016			123,000	75,000	80,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI7033 Industrial Development Officer D.I.K</b>					
A0122Y Ad-hoc Relief Allowance 2017				75,000	207,000
A0123G Ad-hoc Relief Allowance-2018					209,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>491,000</u></b>	<b><u>466,000</u></b>	<b><u>496,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>63,000</u></b>	<b><u>33,000</u></b>	<b><u>63,000</u></b>
A03301 Gas			15,000		15,000
A03303 Electricity			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Electricity			30,000	15,000	30,000
A03304 Hot and Cold Weather Charges			18,000	18,000	18,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402 Rent for Office Building			276,000	276,000	276,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03805 Travelling Allowance			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
001 Travelling Allowance			56,000	56,000	56,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			15,000	20,000	20,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>DI7033 Industrial Development Officer D.I.K</b>					
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>18,000</b></u>	<u><b>27,000</b></u>	<u><b>23,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>10,000</b></u>	<u><b>6,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	10,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13201 Furniture and Fixture			6,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13701 Hardware			7,000	7,000	7,000
<b>Industrial Development Officer D.I.K</b>			<b>3,508,000</b>	<b>2,126,000</b>	<b>4,406,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HG7076 Consumer Protection Council District Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,833,000</u></b>	<b><u>939,000</u></b>	<b><u>2,172,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,030,000</u></b>	<b><u>600,100</u></b>	<b><u>1,269,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>770,000</u></b>	<b><u>200,100</u></b>	<b><u>951,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>770,000</u>	<u>200,100</u>	<u>951,000</u>
A079 Assistant Director (BPS-17)	1	1	490,000		604,000
A057 Assistant (BPS-16)	1	1	280,000		347,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>260,000</u></b>	<b><u>400,000</u></b>	<b><u>318,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>260,000</u>	<u>400,000</u>	<u>318,000</u>
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	1	1	130,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>803,000</u></b>	<b><u>338,900</u></b>	<b><u>903,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>648,000</u></b>	<b><u>333,900</u></b>	<b><u>739,000</u></b>
A01202 House Rent Allowance			120,000	50,000	180,000
A01203 Conveyance Allowance			150,000	100,000	150,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	2,300	6,000
A0120X Adhoc Allowance - 2010			140,000		
A01217 Medical Allowance			60,000	60,000	60,000
A0121T Adhoc Relief Allowance 2013			35,000	13,000	20,000
A0122C Adhoc Relief Allowance - 2015			30,000	10,000	15,000
A0122M Adhoc Relief Allowance 2016			103,000	35,000	50,000
A0122Y Ad-hoc Relief Allowance 2017				60,000	127,000
A0123G Ad-hoc Relief Allowance-2018					127,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>155,000</u></b>	<b><u>5,000</u></b>	<b><u>164,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HG7076 Consumer Protection Council District Hangu</b>					
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>
001 Leave Salary			150,000		158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>185,000</b></u>	<u><b>142,000</b></u>	<u><b>182,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>30,000</b></u>	<u><b>7,000</b></u>	<u><b>27,000</b></u>
A03201 Postage and Telegraph			5,000	2,000	2,000
A03202 Telephone and Trunk Call			25,000	5,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>30,000</b></u>	<u><b>10,000</b></u>	<u><b>30,000</b></u>
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Electricity			30,000	10,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03402 Rent for Office Building			80,000	80,000	80,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>15,000</b></u>	<u><b>15,000</b></u>	<u><b>15,000</b></u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Travelling Allowance			15,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u><b>30,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Advertising and Publicity			16,000	16,000	16,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
002 Other Contingencies			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HG7076 Consumer Protection Council District Hangu</b>					
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>8,000</u>		<u>10,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>5,000</u>
001 Machinery and Equipment			4,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			4,000		5,000
<b>Consumer Protection Council District Hangu</b>			<b>2,326,000</b>	<b>1,081,000</b>	<b>2,764,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR4341 Consumer Protection Court Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,928,000</u></b>	<b><u>4,941,000</u></b>	<b><u>10,968,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,449,000</u></b>	<b><u>2,700,000</u></b>	<b><u>5,484,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,596,000</u></b>	<b><u>1,300,000</u></b>	<b><u>3,208,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,596,000</u>	<u>1,300,000</u>	<u>3,208,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,222,000		1,501,000
R022 Registrar (BPS-17)	1	1	300,000		376,000
A057 Assistant (BPS-16)	2	2	496,000		616,000
C082 Computer Operator (BPS-16)	1	1	268,000		332,000
S061 Senior Scale Stenographer (BPS-16)	1	1	310,000		383,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,853,000</u></b>	<b><u>1,400,000</u></b>	<b><u>2,276,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,853,000</u>	<u>1,400,000</u>	<u>2,276,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	388,000		482,000
D112 Driver (BPS-06)	1	1	150,000		184,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	260,000		317,000
N005 Naib Qasid (BPS-03)	3	3	350,000		428,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,479,000</u></b>	<b><u>2,241,000</u></b>	<b><u>5,484,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,269,000</u></b>	<b><u>2,131,000</u></b>	<b><u>5,373,000</u></b>
A01201 Senior Post Allowance			17,000	5,500	17,000
A01202 House Rent Allowance			400,000	250,000	600,000
A01203 Conveyance Allowance			513,000	350,000	513,000
A01207 Washing Allowance			2,000	3,600	6,000
A01208 Dress Allowance			2,000	3,600	4,000
A0120D Integrated Allowance			10,000	16,500	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR4341 Consumer Protection Court Haripur</b>					
A0120K Special Judicial Allowance			1,500,000	513,000	1,500,000
A0120X Adhoc Allowance - 2010			550,000	2,000	
A01217 Medical Allowance			388,000	250,000	388,000
A0121T Adhoc Relief Allowance 2013			125,000	80,000	100,000
A01224 Entertainment Allowance			9,000	2,800	9,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			600,000	60,000	100,000
A0122M Adhoc Relief Allowance 2016			372,000	220,000	240,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	549,000
A0123G Ad-hoc Relief Allowance-2018					549,000
A01241 Utility allowance for electricity			495,000	32,000	495,000
A01248 Judicial Allowance			268,000	56,000	268,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>110,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			200,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,587,000</u></b>	<b><u>2,063,000</u></b>	<b><u>2,327,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>255,000</u></b>	<b><u>90,000</u></b>	<b><u>140,000</u></b>
A03201 Postage and Telegraph			55,000	10,000	40,000
A03202 Telephone and Trunk Call			200,000	80,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>434,000</u></b>	<b><u>180,000</u></b>	<b><u>235,000</u></b>
A03301 Gas			200,000	100,000	100,000
A03302 Water			4,000		5,000
A03303 Electricity			<u>200,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			200,000	50,000	100,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>820,000</u></b>	<b><u>780,000</u></b>	<b><u>820,000</u></b>
A03402 Rent for Office Building			820,000	780,000	820,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR4341 Consumer Protection Court Haripur</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			5,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>520,000</u>	<u>340,000</u>	<u>535,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>100,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	100,000	200,000
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>40,000</u>	<u>100,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	100,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	20,000	10,000
A03821 Training - domestic			70,000	120,000	70,000
<b>A039 TOTAL GENERAL</b>			<u>553,000</u>	<u>670,000</u>	<u>594,000</u>
A03901 Stationery			<u>15,000</u>	<u>150,000</u>	<u>120,000</u>
001 Stationery			15,000	150,000	120,000
A03902 Printing and Publication			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			100,000	10,000	10,000
A03905 Newspapers Periodicals and Books			150,000	150,000	150,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>60,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	60,000	24,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	60,000	60,000
A03970 Others			<u>46,000</u>	<u>60,000</u>	<u>50,000</u>
002 Other Contingencies			46,000	60,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR4341 Consumer Protection Court Haripur</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 OF</b>			<u><b>500,000</b></u>		<u><b>300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>150,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>150,000</b></u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>114,000</b></u>	<u><b>94,000</b></u>	<u><b>104,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>40,000</b></u>	<u><b>50,000</b></u>
A13001 Transport			<u>60,000</u>	<u>40,000</u>	<u>50,000</u>
001 Transport			60,000	40,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>27,000</b></u>	<u><b>27,000</b></u>	<u><b>27,000</b></u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment			27,000	27,000	27,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>19,000</b></u>	<u><b>19,000</b></u>	<u><b>19,000</b></u>
A13201 Furniture and Fixture			19,000	19,000	19,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR4341 Consumer Protection Court Haripur</b>					
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			8,000	8,000	8,000
<b>Consumer Protection Court Haripur</b>			<b>13,129,000</b>	<b>7,248,000</b>	<b>13,999,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR7029 Industrial Development Officer Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,545,000</u></b>	<b><u>2,131,000</u></b>	<b><u>4,312,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,055,000</u></b>	<b><u>1,330,000</u></b>	<b><u>2,518,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>509,000</u></b>	<b><u>529,400</u></b>	<b><u>621,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>509,000</u>	<u>529,400</u>	<u>621,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	509,000		621,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,546,000</u></b>	<b><u>800,600</u></b>	<b><u>1,897,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,546,000</u>	<u>800,600</u>	<u>1,897,000</u>
S035 Senior Clerk (BPS-14)	2	2	560,000		688,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	249,000		306,000
J013 Junior Clerk (BPS-11)	1	1	267,000		327,000
I012 Inspector (BPS-10)	1	1	210,000		258,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	1	1	130,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,490,000</u></b>	<b><u>801,000</u></b>	<b><u>1,794,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,280,000</u></b>	<b><u>791,000</u></b>	<b><u>1,573,000</u></b>
A01202 House Rent Allowance			212,000	105,000	318,000
A01203 Conveyance Allowance			343,000	224,000	343,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			260,000		
A01217 Medical Allowance			151,000	127,000	151,000
A0121T Adhoc Relief Allowance 2013			71,000	32,000	71,000
A0122C Adhoc Relief Allowance - 2015			45,000	24,000	45,000
A0122M Adhoc Relief Allowance 2016			188,000	120,000	130,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR7029 Industrial Development Officer Haripur</b>					
A0123G Ad-hoc Relief Allowance-2018					253,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>221,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>298,000</u></b>	<b><u>325,000</u></b>	<b><u>328,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>32,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			6,000	2,000	6,000
A03202 Telephone and Trunk Call			50,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>78,000</u></b>	<b><u>40,000</u></b>	<b><u>78,000</u></b>
A03301 Gas			30,000	10,000	30,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
001 Electricity			35,000	20,000	35,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>40,000</u></b>		<b><u>40,000</u></b>
A03402 Rent for Office Building			40,000		40,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,000</u></b>	<b><u>206,000</u></b>	<b><u>106,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	200,000	100,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>58,000</u></b>	<b><u>47,000</u></b>	<b><u>68,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>HR7029 Industrial Development Officer Haripur</b>					
001 Stationery			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>22,000</u>		<u>22,000</u>
001 Advertising and Publicity			22,000		22,000
A03919 Payments to Other for Service Rendered			<u>3,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			3,000	12,000	12,000
A03970 Others			<u>13,000</u>	<u>15,000</u>	<u>14,000</u>
002 Other Contingencies			13,000	15,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>28,000</b></u>	<u><b>15,000</b></u>	<u><b>21,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	5,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>7,000</b></u>
A13201 Furniture and Fixture			10,000	5,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>5,000</b></u>	<u><b>6,000</b></u>
A13701 Hardware			8,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
Industrial Development Officer Haripur			4,171,000	2,471,000	5,161,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KK4257 Consumer Protection Court Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,465,000</u></b>	<b><u>2,752,000</u></b>	<b><u>10,790,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,123,000</u></b>	<b><u>1,386,800</u></b>	<b><u>5,098,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,526,000</u></b>	<b><u>586,400</u></b>	<b><u>3,129,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,520,000</u>	<u>575,000</u>	<u>3,117,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,292,000		1,585,000
R022 Registrar (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	2	2	450,000		561,000
C082 Computer Operator (BPS-16)	1	1	199,000		249,000
S061 Senior Scale Stenographer (BPS-16)	1	1	260,000		323,000
A01103 Special Pay				5,400	6,000
A01105 Qualification Pay			6,000	6,000	6,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,597,000</u></b>	<b><u>800,400</u></b>	<b><u>1,969,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,597,000</u>	<u>800,400</u>	<u>1,969,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	319,000		399,000
D112 Driver (BPS-06)	1	1	109,000		135,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	200,000		245,000
N005 Naib Qasid (BPS-03)	3	3	264,000		325,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,342,000</u></b>	<b><u>1,365,200</u></b>	<b><u>5,692,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,132,000</u></b>	<b><u>1,355,200</u></b>	<b><u>5,471,000</u></b>
A01202 House Rent Allowance			388,000	140,000	582,000
A01203 Conveyance Allowance			580,000	260,000	580,000
A01207 Washing Allowance			3,000	7,000	6,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KK4257 Consumer Protection Court Karak</b>					
A01208 Dress Allowance			2,000	6,400	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120K Special Judicial Allowance			1,350,000		1,350,000
A0120X Adhoc Allowance - 2010			600,000	8,600	
A01217 Medical Allowance			396,000	145,000	396,000
A0121T Adhoc Relief Allowance 2013			150,000	45,000	90,000
A01224 Entertainment Allowance			9,000	3,000	9,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			90,000	25,000	30,000
A0122M Adhoc Relief Allowance 2016			360,000	130,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				138,000	509,000
A0123G Ad-hoc Relief Allowance-2018					511,000
A01241 Utility allowance for electricity			419,000	150,000	419,000
A01248 Judicial Allowance			750,000	281,000	750,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>221,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,039,000</u></b>	<b><u>559,000</u></b>	<b><u>1,029,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>235,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			55,000	15,000	15,000
A03202 Telephone and Trunk Call			180,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>335,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03301 Gas			150,000		
A03302 Water			5,000		
A03303 Electricity			<u>150,000</u>		
001 Electricity			150,000		
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>820,000</u></b>		

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KK4257 Consumer Protection Court Karak</b>					
A03402 Rent for Office Building			820,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>25,000</u>	<u>5,000</u>	<u>5,000</u>
A03603 Registration			20,000		
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>905,000</u>	<u>188,000</u>	<u>658,000</u>
A03805 Travelling Allowance			<u>430,000</u>	<u>100,000</u>	<u>400,000</u>
001 Travelling Allowance			430,000	100,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>80,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	80,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	8,000	8,000
A03821 Training - domestic			65,000		
<b>A039 TOTAL GENERAL</b>			<u>719,000</u>	<u>261,000</u>	<u>261,000</u>
A03901 Stationery			<u>155,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			155,000	75,000	75,000
A03902 Printing and Publication			<u>110,000</u>	<u>22,000</u>	<u>22,000</u>
001 Printing and publication			110,000	22,000	22,000
A03905 Newspapers Periodicals and Books			155,000	10,000	10,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			160,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			55,000	50,000	50,000
A03970 Others			<u>42,000</u>	<u>32,000</u>	<u>32,000</u>
002 Other Contingencies			42,000	32,000	32,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KK4257 Consumer Protection Court Karak</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<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>114,000</u>	<u>62,000</u>	<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>60,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			60,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Machinery and Equipment			28,000	28,000	28,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KK4257 Consumer Protection Court Karak</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			19,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>4,000</u>	<u>4,000</u>
A13701 Hardware			7,000	4,000	4,000
<b>Consumer Protection Court Karak</b>			<b>13,618,000</b>	<b>3,373,000</b>	<b>11,883,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KK7145 Consumer Protection Council District Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,011,000</u></b>	<b><u>2,872,000</u></b>	<b><u>2,843,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,280,000</u></b>	<b><u>1,345,600</u></b>	<b><u>1,572,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>950,000</u></b>	<b><u>1,198,600</u></b>	<b><u>1,167,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>1,198,600</u>	<u>1,167,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	1	1	450,000		551,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>330,000</u></b>	<b><u>147,000</u></b>	<b><u>405,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>330,000</u>	<u>147,000</u>	<u>405,000</u>
I012 Inspector (BPS-10)	1	1	215,000		264,000
C057 Chowkidar (BPS-03)	1	1	115,000		141,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>731,000</u></b>	<b><u>1,526,400</u></b>	<b><u>1,271,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>726,000</u></b>	<b><u>623,400</u></b>	<b><u>1,065,000</u></b>
A01202 House Rent Allowance			170,000	75,000	255,000
A01203 Conveyance Allowance			195,000	144,000	195,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			142,000	800	
A01217 Medical Allowance			115,000	83,000	115,000
A0121T Adhoc Relief Allowance 2013			41,000	43,000	43,000
A0122C Adhoc Relief Allowance - 2015			29,000	29,000	29,000
A0122M Adhoc Relief Allowance 2016			30,000	110,000	110,000
A0122Y Ad-hoc Relief Allowance 2017				135,000	157,000
A0123G Ad-hoc Relief Allowance-2018					157,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>5,000</u></b>	<b><u>903,000</u></b>	<b><u>206,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KK7145 Consumer Protection Council District Karak</b>					
A01278 Leave Salary				898,000	200,000
001 Leave Salary				898,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>257,000</b>	<b>407,000</b>	<b>400,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>5,000</b>	<b>5,000</b>	<b>5,000</b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b>41,000</b>	<b>21,000</b>	<b>41,000</b>
A03303 Electricity			35,000	15,000	35,000
001 Electricity			35,000	15,000	35,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>120,000</b>	<b>120,000</b>	<b>120,000</b>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>35,000</b>	<b>135,000</b>	<b>135,000</b>
A03805 Travelling Allowance			30,000	130,000	130,000
001 Travelling Allowance			30,000	130,000	130,000
A03806 Transportation of Goods			5,000	5,000	5,000
001 Transportation of Goods			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b>56,000</b>	<b>126,000</b>	<b>99,000</b>
A03901 Stationery			14,000	24,000	15,000
001 Stationery			14,000	24,000	15,000
A03902 Printing and Publication			20,000	20,000	12,000
001 Printing and publication			20,000	20,000	12,000
A03907 Advertising & Publicity			12,000	62,000	62,000
001 Advertising and Publicity			12,000	62,000	62,000
A03970 Others			10,000	20,000	10,000
001 Others			5,000		
002 Other Contingencies			5,000	20,000	10,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KK7145 Consumer Protection Council District Karak</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R					300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>250,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>100,000</b></u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>150,000</b></u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>5,000</b></u>	<u><b>10,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>		<u><b>5,000</b></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><b>10,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			10,000	5,000	5,000
<b>Consumer Protection Council District Karak</b>			<b>2,288,000</b>	<b>3,534,000</b>	<b>3,553,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT4422 Consumer Protection Court Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,950,000</u></b>	<b><u>8,734,000</u></b>	<b><u>11,761,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,653,000</u></b>	<b><u>4,143,800</u></b>	<b><u>5,740,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,919,000</u></b>	<b><u>2,743,800</u></b>	<b><u>3,607,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,919,000</u>	<u>2,743,800</u>	<u>3,607,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,317,000		1,615,000
R022 Registrar (BPS-17)	1	1	330,000		412,000
A057 Assistant (BPS-16)	3	3	800,000		992,000
C082 Computer Operator (BPS-16)	1	1	222,000		277,000
S061 Senior Scale Stenographer (BPS-16)	1	1	250,000		311,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,734,000</u></b>	<b><u>1,400,000</u></b>	<b><u>2,133,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,734,000</u>	<u>1,400,000</u>	<u>2,133,000</u>
R010 Reader (BPS-14)	1	1	250,000		308,000
S035 Senior Clerk (BPS-14)	2	2	330,000		412,000
D112 Driver (BPS-06)	1	1	112,000		138,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	230,000		281,000
N005 Naib Qasid (BPS-03)	3	3	337,000		413,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,297,000</u></b>	<b><u>4,590,200</u></b>	<b><u>6,021,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,967,000</u></b>	<b><u>4,560,200</u></b>	<b><u>5,788,000</u></b>
A01201 Senior Post Allowance			17,000	16,200	17,000
A01202 House Rent Allowance			421,000	300,000	632,000
A01203 Conveyance Allowance			636,000	400,000	636,000
A01207 Washing Allowance			3,000	4,000	6,000
A01208 Dress Allowance			3,000	2,800	4,000
A0120D Integrated Allowance			11,000	16,200	17,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT4422 Consumer Protection Court Kohat</b>					
A0120K Special Judicial Allowance			1,060,000	1,555,000	1,060,000
A0120X Adhoc Allowance - 2010			800,000		
A01217 Medical Allowance			400,000	280,000	400,000
A0121T Adhoc Relief Allowance 2013			120,000	90,000	100,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			109,000	60,000	80,000
A0122M Adhoc Relief Allowance 2016				300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				380,000	574,000
A0123G Ad-hoc Relief Allowance-2018					575,000
A01241 Utility allowance for electricity			500,000	330,000	500,000
A01248 Judicial Allowance			860,000	800,000	860,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>330,000</u></b>	<b><u>30,000</u></b>	<b><u>233,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,044,000</u></b>	<b><u>2,875,000</u></b>	<b><u>2,675,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>235,000</u></b>	<b><u>112,000</u></b>	<b><u>112,000</u></b>
A03201 Postage and Telegraph			55,000	40,000	40,000
A03202 Telephone and Trunk Call			180,000	72,000	72,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03301 Gas			200,000	50,000	50,000
A03303 Electricity			<u>200,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			200,000	180,000	180,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>816,000</u></b>	<b><u>816,000</u></b>	<b><u>816,000</u></b>
A03402 Rent for Office Building			816,000	816,000	816,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT4422 Consumer Protection Court Kohat</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>18,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A03603 Registration			10,000	6,000	6,000
A03670 Others			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			8,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>886,000</u></b>	<b><u>1,156,000</u></b>	<b><u>956,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	700,000	500,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A03821 Training - domestic			60,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>659,000</u></b>	<b><u>519,000</u></b>	<b><u>519,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			150,000	100,000	100,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03905 Newspapers Periodicals and Books			150,000	100,000	100,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	24,000	24,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Other Contingencies			45,000	45,000	45,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT4422 Consumer Protection Court Kohat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>			<u><b>1,000,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>200,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>200,000</b></u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>109,000</b></u>	<u><b>109,000</b></u>	<u><b>109,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>55,000</b></u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			55,000	55,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>26,000</b></u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Machinery and Equipment			26,000	26,000	26,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT4422 Consumer Protection Court Kohat</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13701 Hardware			8,000	8,000	8,000
<b>Consumer Protection Court Kohat</b>			<b>14,103,000</b>	<b>11,918,000</b>	<b>15,045,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT7034 Assistant Director C.P.C Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,139,000</u></b>	<b><u>1,314,000</u></b>	<b><u>2,577,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,320,000</u></b>	<b><u>805,400</u></b>	<b><u>1,620,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>950,000</u></b>	<b><u>515,400</u></b>	<b><u>1,167,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>515,400</u>	<u>1,167,000</u>
A079 Assistant Director (BPS-17)	1	1	600,000		736,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>370,000</u></b>	<b><u>290,000</u></b>	<b><u>453,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>370,000</u>	<u>290,000</u>	<u>453,000</u>
J013 Junior Clerk (BPS-11)	1	1	240,000		294,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>819,000</u></b>	<b><u>508,600</u></b>	<b><u>957,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>711,000</u></b>	<b><u>500,600</u></b>	<b><u>843,000</u></b>
A01202 House Rent Allowance			84,000	70,000	126,000
A01203 Conveyance Allowance			176,000	176,000	176,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			190,000		
A01217 Medical Allowance			94,000	68,000	94,000
A0121T Adhoc Relief Allowance 2013			23,000	21,000	23,000
A0122C Adhoc Relief Allowance - 2015			16,000	15,000	16,000
A0122M Adhoc Relief Allowance 2016			124,000	66,000	80,000
A0122Y Ad-hoc Relief Allowance 2017				81,000	162,000
A0123G Ad-hoc Relief Allowance-2018					162,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>108,000</u></b>	<b><u>8,000</u></b>	<b><u>114,000</u></b>
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Medical Charges			8,000	8,000	9,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT7034 Assistant Director C.P.C Kohat</b>					
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>242,000</u>	<u>252,000</u>	<u>252,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>15,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			30,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u>62,000</u>	<u>22,000</u>	<u>62,000</u>
A03301 Gas			16,000	16,000	16,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>35,000</u>		<u>35,000</u>
001 Electricity			35,000		35,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>5,000</u>	<u>65,000</u>	<u>20,000</u>
A03805 Travelling Allowance			<u>5,000</u>	<u>60,000</u>	<u>15,000</u>
001 Travelling Allowance			5,000	60,000	15,000
A03808 Conveyance Charges				<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>40,000</u>	<u>50,000</u>	<u>55,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			12,000	15,000	15,000
A03907 Advertising & Publicity			<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			17,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	12,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT7034 Assistant Director C.P.C Kohat</b>					
002 Other Contingencies			6,000	10,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>100,000</u>
<b>A041 TOTAL PENSION</b>					<u>100,000</u>
A04114 Superannuation Encashment of L.P.R					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>26,000</u>	<u>19,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			6,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	<u>5,000</u>
A13701 Hardware				10,000	5,000
<b>Assistant Director C.P.C Kohat</b>			<b>2,393,000</b>	<b>1,592,000</b>	<b>2,948,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT7035 Industrial Dev: Officer Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,831,000</u></b>	<b><u>1,515,000</u></b>	<b><u>3,607,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,808,000</u></b>	<b><u>937,400</u></b>	<b><u>2,213,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>420,000</u></b>	<b><u>387,400</u></b>	<b><u>515,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>420,000</u>	<u>387,400</u>	<u>515,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	420,000		515,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,388,000</u></b>	<b><u>550,000</u></b>	<b><u>1,698,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,388,000</u>	<u>550,000</u>	<u>1,698,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		428,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	265,000		325,000
J013 Junior Clerk (BPS-11)	1	1	290,000		354,000
I012 Inspector (BPS-10)	1	1	255,000		312,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,023,000</u></b>	<b><u>577,600</u></b>	<b><u>1,394,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>913,000</u></b>	<b><u>567,600</u></b>	<b><u>1,278,000</u></b>
A01202 House Rent Allowance			190,000	90,000	285,000
A01203 Conveyance Allowance			292,000	177,000	292,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			5,000	6,000	6,000
A0120X Adhoc Allowance - 2010			177,000	8,700	
A01217 Medical Allowance			114,000	77,300	114,000
A0121T Adhoc Relief Allowance 2013			33,000	27,000	33,000
A0122C Adhoc Relief Allowance - 2015			20,000	14,000	20,000
A0122M Adhoc Relief Allowance 2016			78,000	81,000	81,000
A0122Y Ad-hoc Relief Allowance 2017				83,000	221,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT7035 Industrial Dev: Officer Kohat</b>					
A0123G Ad-hoc Relief Allowance-2018					222,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>275,000</u></b>	<b><u>504,000</u></b>	<b><u>457,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>37,000</u></b>	<b><u>37,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>74,000</u></b>	<b><u>65,000</u></b>	<b><u>88,000</u></b>
A03301 Gas			20,000		20,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			45,000	50,000	50,000
A03304 Hot and Cold Weather Charges			6,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>100,000</u></b>
A03402 Rent for Office Building			50,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>49,000</u></b>	<b><u>305,000</u></b>	<b><u>155,000</u></b>
A03805 Travelling Allowance			<u>45,000</u>	<u>300,000</u>	<u>150,000</u>
001 Travelling Allowance			45,000	300,000	150,000
A03808 Conveyance Charges			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>65,000</u></b>	<b><u>97,000</u></b>	<b><u>77,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT7035 Industrial Dev: Officer Kohat</b>					
001 Stationery			8,000	20,000	10,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	12,000
A03970 Others			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
002 Other Contingencies			6,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>100,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>100,000</b></u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>KT7035 Industrial Dev: Officer Kohat</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
<b>Industrial Dev: Officer Kohat</b>			<b>3,423,000</b>	<b>2,136,000</b>	<b>4,481,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>LK4221 Consumer Protection Court Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,174,000</u></b>	<b><u>5,119,000</u></b>	<b><u>11,436,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,461,000</u></b>	<b><u>2,692,400</u></b>	<b><u>5,498,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,715,000</u></b>	<b><u>1,792,400</u></b>	<b><u>3,350,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,709,000</u>	<u>1,792,400</u>	<u>3,344,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,250,000		1,535,000
R022 Registrar (BPS-17)	1	1	370,000		460,000
A057 Assistant (BPS-16)	2	2	515,000		639,000
C082 Computer Operator (BPS-16)	1	1	264,000		327,000
S061 Senior Scale Stenographer (BPS-16)	1	1	310,000		383,000
A01105 Qualification Pay			6,000		6,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,746,000</u></b>	<b><u>900,000</u></b>	<b><u>2,148,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,746,000</u>	<u>900,000</u>	<u>2,148,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	355,000		442,000
D112 Driver (BPS-06)	1	1	110,000		136,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	199,000		244,000
N005 Naib Qasid (BPS-03)	3	3	352,000		431,000
P081 Process Server (BPS-03)	2	2	250,000		305,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,713,000</u></b>	<b><u>2,426,600</u></b>	<b><u>5,938,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,503,000</u></b>	<b><u>2,416,600</u></b>	<b><u>5,717,000</u></b>
A01201 Senior Post Allowance			17,000	8,000	17,000
A01202 House Rent Allowance			300,000	90,000	450,000
A01203 Conveyance Allowance			585,000	220,000	585,000
A01207 Washing Allowance			4,000	1,800	6,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>LK4221 Consumer Protection Court Lakki Marwat</b>					
A01208 Dress Allowance			4,000	1,800	4,000
A0120D Integrated Allowance			18,000	15,000	17,000
A0120K Special Judicial Allowance			1,600,000	900,000	1,600,000
A0120X Adhoc Allowance - 2010			740,000		
A01217 Medical Allowance			384,000	140,000	384,000
A0121T Adhoc Relief Allowance 2013			100,000	60,000	100,000
A01224 Entertainment Allowance			9,000	5,000	9,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			80,000	35,000	80,000
A0122M Adhoc Relief Allowance 2016			496,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				240,000	549,000
A0123G Ad-hoc Relief Allowance-2018					550,000
A01241 Utility allowance for electricity			496,000	200,000	496,000
A01248 Judicial Allowance			652,000	300,000	652,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>221,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,585,000</u></b>	<b><u>766,000</u></b>	<b><u>1,800,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>235,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			55,000	5,000	5,000
A03202 Telephone and Trunk Call			180,000	65,000	65,000
<b>A033 TOTAL UTILITIES</b>			<b><u>383,000</u></b>	<b><u>20,000</u></b>	<b><u>253,000</u></b>
A03301 Gas			150,000		150,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>200,000</u>		<u>80,000</u>
001 Electricity			200,000		80,000
A03304 Hot and Cold Weather Charges			30,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>820,000</u></b>		<b><u>820,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>LK4221 Consumer Protection Court Lakki Marwat</b>					
A03402 Rent for Office Building			820,000		820,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>600,000</u>	<u>360,000</u>	<u>376,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>216,000</u>	<u>216,000</u>
001 Travelling Allowance			350,000	216,000	216,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>134,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	134,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03821 Training - domestic			60,000		
<b>A039 TOTAL GENERAL</b>			<u>542,000</u>	<u>311,000</u>	<u>276,000</u>
A03901 Stationery			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			100,000	80,000	80,000
A03902 Printing and Publication			<u>40,000</u>		
001 Printing and publication			40,000		
A03905 Newspapers Periodicals and Books			150,000	75,000	40,000
A03906 Uniforms and Protective Clothing			30,000	25,000	25,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>53,000</u>	<u>53,000</u>
001 Advertising and Publicity			150,000	53,000	53,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	18,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			20,000	20,000	20,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>LK4221 Consumer Protection Court Lakki Marwat</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 OF</b>			<u><b>500,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></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><b>150,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>1,000</b></u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>150,000</b></u>	<u><b>500</b></u>
A09601 Plant and Machinery				<u>150,000</u>	<u>500</u>
001 Plant and Machinery				150,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>500</b></u>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>114,000</b></u>	<u><b>78,000</b></u>	<u><b>78,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>60,000</b></u>	<u><b>40,000</b></u>	<u><b>40,000</b></u>
A13001 Transport			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			60,000	40,000	40,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>LK4221 Consumer Protection Court Lakki Marwat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			27,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			19,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			8,000	8,000	8,000
<b>Consumer Protection Court Lakki Marwat</b>			<b>13,373,000</b>	<b>6,113,000</b>	<b>13,516,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA4354 Consumer Protection Court Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>20,919,000</u></b>	<b><u>4,708,000</u></b>	<b><u>22,612,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,388,000</u></b>	<b><u>2,750,000</u></b>	<b><u>7,810,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,083,000</u></b>	<b><u>1,500,000</u></b>	<b><u>4,992,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,073,000</u>	<u>1,500,000</u>	<u>4,982,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,463,000		1,791,000
R022 Registrar (BPS-17)	1	1	768,000		938,000
A057 Assistant (BPS-16)	2	2	540,000		669,000
C082 Computer Operator (BPS-16)	1	1	651,000		792,000
S061 Senior Scale Stenographer (BPS-16)	1	1	651,000		792,000
A01105 Qualification Pay			10,000		10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,305,000</u></b>	<b><u>1,250,000</u></b>	<b><u>2,818,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,305,000</u>	<u>1,250,000</u>	<u>2,818,000</u>
R010 Reader (BPS-14)	1	1	250,000		308,000
S035 Senior Clerk (BPS-14)	2	2	390,000		484,000
D112 Driver (BPS-06)	1	1	276,000		335,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	274,000		334,000
N005 Naib Qasid (BPS-03)	3	3	640,000		776,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>14,531,000</u></b>	<b><u>1,958,000</u></b>	<b><u>14,802,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,221,000</u></b>	<b><u>1,948,000</u></b>	<b><u>14,591,000</u></b>
A01201 Senior Post Allowance			20,000	9,500	17,000
A01202 House Rent Allowance			370,000	190,800	555,000
A01203 Conveyance Allowance			660,000	300,000	660,000
A01207 Washing Allowance			8,000	3,600	6,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA4354 Consumer Protection Court Mansehra</b>					
A01208 Dress Allowance			8,000	3,600	4,000
A0120D Integrated Allowance			15,000	16,200	17,000
A0120K Special Judicial Allowance			1,230,000	253,000	1,230,000
A0120X Adhoc Allowance - 2010			960,000	3,400	
A01217 Medical Allowance			460,000	200,000	460,000
A0121T Adhoc Relief Allowance 2013			200,000	30,000	200,000
A01224 Entertainment Allowance			12,000	4,900	13,000
A01226 Computer Allowance			18,000	3,000	18,000
A0122C Adhoc Relief Allowance - 2015			180,000	30,000	100,000
A0122M Adhoc Relief Allowance 2016			530,000	150,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				250,000	780,000
A0123G Ad-hoc Relief Allowance-2018					781,000
A01241 Utility allowance for electricity			550,000	300,000	550,000
A01248 Judicial Allowance			9,000,000	200,000	9,000,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>10,000</u></b>	<b><u>211,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,599,000</u></b>	<b><u>698,000</u></b>	<b><u>773,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>270,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			50,000	10,000	10,000
A03202 Telephone and Trunk Call			220,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>440,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03301 Gas			210,000		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			30,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,200,000</u></b>		
A03402 Rent for Office Building			1,200,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA4354 Consumer Protection Court Mansehra</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>56,000</u></b>	<b><u>16,000</u></b>	<b><u>6,000</u></b>
A03603 Registration			50,000	10,000	
A03670 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others			6,000	6,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>895,000</u></b>	<b><u>275,000</u></b>	<b><u>360,000</u></b>
A03801 Training - domestic					50,000
A03805 Travelling Allowance			<u>415,000</u>	<u>165,000</u>	<u>200,000</u>
001 Travelling Allowance			415,000	165,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	100,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03821 Training - domestic			70,000		
<b>A039 TOTAL GENERAL</b>			<b><u>738,000</u></b>	<b><u>352,000</u></b>	<b><u>352,000</u></b>
A03901 Stationery			<u>160,000</u>	<u>70,000</u>	<u>70,000</u>
001 Stationery			160,000	70,000	70,000
A03902 Printing and Publication			<u>110,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			110,000	50,000	50,000
A03905 Newspapers Periodicals and Books			160,000	20,000	20,000
A03906 Uniforms and Protective Clothing			30,000	10,000	10,000
A03907 Advertising & Publicity			<u>160,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			160,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>13,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			13,000	12,000	12,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			60,000	50,000	50,000
A03970 Others			<u>45,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			45,000	40,000	40,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA4354 Consumer Protection Court Mansehra</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>1,000,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<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>115,000</u>	<u>88,000</u>	<u>88,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			60,000	60,000	60,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA4354 Consumer Protection Court Mansehra</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>28,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			28,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			19,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			8,000	8,000	8,000
<b>Consumer Protection Court Mansehra</b>			<b>25,633,000</b>	<b>5,494,000</b>	<b>24,275,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA7034 Assistant Director C.P.C Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,284,000</u></b>	<b><u>1,849,000</u></b>	<b><u>2,767,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,371,000</u></b>	<b><u>1,213,400</u></b>	<b><u>1,681,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,051,000</u></b>	<b><u>1,033,400</u></b>	<b><u>1,288,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,051,000</u>	<u>1,033,400</u>	<u>1,288,000</u>
A079 Assistant Director (BPS-17)	1	1	666,000		815,000
A057 Assistant (BPS-16)	1	1	385,000		473,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>320,000</u></b>	<b><u>180,000</u></b>	<b><u>393,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>320,000</u>	<u>180,000</u>	<u>393,000</u>
J013 Junior Clerk (BPS-11)	1	1	220,000		270,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>913,000</u></b>	<b><u>635,600</u></b>	<b><u>1,086,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>753,000</u></b>	<b><u>620,600</u></b>	<b><u>917,000</u></b>
A01202 House Rent Allowance			85,000	80,000	128,000
A01203 Conveyance Allowance			187,000	175,000	187,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			85,000	85,000	85,000
A0121T Adhoc Relief Allowance 2013			39,000	24,000	30,000
A0122C Adhoc Relief Allowance - 2015			26,000	16,000	20,000
A0122M Adhoc Relief Allowance 2016			127,000	108,000	127,000
A0122Y Ad-hoc Relief Allowance 2017				129,000	168,000
A0123G Ad-hoc Relief Allowance-2018					168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>15,000</u></b>	<b><u>169,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Medical Charges			10,000	15,000	11,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA7034 Assistant Director C.P.C Mansehra</b>					
001 Leave Salary			150,000		158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>565,000</u></b>	<b><u>1,081,000</u></b>	<b><u>781,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			40,000	65,000	65,000
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03301 Gas			15,000	15,000	15,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402 Rent for Office Building			276,000	276,000	276,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>113,000</u></b>	<b><u>513,000</u></b>	<b><u>213,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			110,000	500,000	200,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
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>70,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			9,000	15,000	15,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>33,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			33,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA7034 Assistant Director C.P.C Mansehra</b>					
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	12,000
A03970 Others			<u>10,000</u>	<u>22,000</u>	<u>22,000</u>
002 Other Contingencies			10,000	22,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>					<u><b>100,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>100,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>100,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>150,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>150,000</b></u>	
A09201 Hardware				<u>150,000</u>	
001 Hardware				150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>44,000</b></u>	<u><b>26,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>15,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	15,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>15,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture			6,000	15,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MA7034 Assistant Director C.P.C Mansehra</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>14,000</u></b>	<b><u>8,000</u></b>
A13701 Hardware			7,000	14,000	8,000
<b>Assistant Director C.P.C Mansehra</b>			<b>2,869,000</b>	<b>3,124,000</b>	<b>3,974,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD4285 Consumer Protection Court Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,187,000</u></b>	<b><u>6,132,000</u></b>	<b><u>12,098,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,534,000</u></b>	<b><u>3,000,000</u></b>	<b><u>5,598,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,984,000</u></b>	<b><u>2,200,000</u></b>	<b><u>3,685,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>2,978,000</u>	<u>2,200,000</u>	<u>3,679,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,363,000		1,671,000
R022 Registrar (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	3	3	750,000		932,000
C082 Computer Operator (BPS-16)	1	1	260,000		323,000
S061 Senior Scale Stenographer (BPS-16)	1	1	300,000		371,000
A01105 Qualification Pay			6,000		6,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,550,000</u></b>	<b><u>800,000</u></b>	<b><u>1,913,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,550,000</u>	<u>800,000</u>	<u>1,913,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	278,000		350,000
D112 Driver (BPS-06)	1	1	106,000		131,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	206,000		253,000
N005 Naib Qasid (BPS-03)	3	3	250,000		308,000
P081 Process Server (BPS-03)	2	2	230,000		281,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,653,000</u></b>	<b><u>3,132,000</u></b>	<b><u>6,500,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,443,000</u></b>	<b><u>3,122,000</u></b>	<b><u>6,389,000</u></b>
A01201 Senior Post Allowance			17,000	10,600	17,000
A01202 House Rent Allowance			464,000	250,000	696,000
A01203 Conveyance Allowance			700,000	400,000	700,000
A01207 Washing Allowance			3,000	4,200	6,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD4285 Consumer Protection Court Malakand</b>					
A01208 Dress Allowance			2,000	3,600	4,000
A0120D Integrated Allowance			17,000	11,700	17,000
A0120K Special Judicial Allowance			1,300,000	854,000	1,300,000
A0120X Adhoc Allowance - 2010			600,000		
A01217 Medical Allowance			400,000	300,000	400,000
A0121T Adhoc Relief Allowance 2013			130,000	100,000	110,000
A01224 Entertainment Allowance			9,000	4,900	9,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			85,000	50,000	85,000
A0122M Adhoc Relief Allowance 2016			400,000	250,000	400,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	559,000
A01233 Unattractive Area Allowance				<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance				200,000	200,000
A0123G Ad-hoc Relief Allowance-2018					558,000
A01241 Utility allowance for electricity			498,000	165,000	498,000
A01248 Judicial Allowance			800,000	200,000	800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>210,000</u>	<u>10,000</u>	<u>111,000</u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
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>2,958,000</u>	<u>1,097,000</u>	<u>1,007,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>205,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			25,000	5,000	5,000
A03202 Telephone and Trunk Call			180,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>483,000</u>	<u>283,000</u>	<u>193,000</u>
A03301 Gas			200,000		
A03302 Water			3,000	3,000	3,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			200,000	100,000	100,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD4285 Consumer Protection Court Malakand</b>					
A03304 Hot and Cold Weather Charges			80,000	180,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>820,000</u>		
A03402 Rent for Office Building			820,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>915,000</u>	<u>510,000</u>	<u>510,000</u>
A03805 Travelling Allowance			<u>430,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			430,000	300,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>415,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			415,000	200,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03821 Training - domestic			60,000		
<b>A039 TOTAL GENERAL</b>			<u>530,000</u>	<u>244,000</u>	<u>244,000</u>
A03901 Stationery			<u>120,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			120,000	45,000	45,000
A03902 Printing and Publication			<u>100,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			100,000	25,000	25,000
A03905 Newspapers Periodicals and Books			100,000	51,000	51,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03942 Cost of Other Stores			<u>40,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores			40,000	25,000	25,000
A03970 Others			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD4285 Consumer Protection Court Malakand</b>					
001 Others				30,000	30,000
002 Other Contingencies			40,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R					300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>200,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		200,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>40,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>40,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A06301 Entertainments & Gifts			40,000	20,000	20,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>50,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>1,000</u></b>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>50,000</u></b>	<b><u>500</u></b>
A09601 Plant and Machinery				<u>50,000</u>	<u>500</u>
001 Plant and Machinery				50,000	500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD4285 Consumer Protection Court Malakand</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>500</u></b>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>107,000</u></b>	<b><u>62,000</u></b>	<b><u>55,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>60,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13001 Transport			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			60,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture			15,000	15,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13701 Hardware			7,000	7,000	7,000
<b>Consumer Protection Court Malakand</b>			<b>14,292,000</b>	<b>7,361,000</b>	<b>13,682,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD7030 Assistant Director C.P.C Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,090,000</u></b>	<b><u>1,338,000</u></b>	<b><u>2,414,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,138,000</u></b>	<b><u>890,400</u></b>	<b><u>1,402,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>878,000</u></b>	<b><u>740,400</u></b>	<b><u>1,081,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>878,000</u>	<u>740,400</u>	<u>1,081,000</u>
A079 Assistant Director (BPS-17)	1	1	408,000		506,000
A057 Assistant (BPS-16)	1	1	470,000		575,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>260,000</u></b>	<b><u>150,000</u></b>	<b><u>321,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>260,000</u>	<u>150,000</u>	<u>321,000</u>
J013 Junior Clerk (BPS-11)	1	1	152,000		189,000
C057 Chowkidar (BPS-03)	1	1	108,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>952,000</u></b>	<b><u>447,600</u></b>	<b><u>1,012,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>747,000</u></b>	<b><u>442,600</u></b>	<b><u>896,000</u></b>
A01202 House Rent Allowance			86,000	45,000	129,000
A01203 Conveyance Allowance			174,000	100,000	174,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			175,000		
A01217 Medical Allowance			88,000	55,000	88,000
A0121T Adhoc Relief Allowance 2013			30,000	25,000	30,000
A0122C Adhoc Relief Allowance - 2015			28,000	15,000	28,000
A0122M Adhoc Relief Allowance 2016			90,000	69,000	90,000
A0122Y Ad-hoc Relief Allowance 2017				90,000	140,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>40,000</u>	<u>72,000</u>
001 Unattractive Area Allowance			72,000	40,000	72,000
A0123G Ad-hoc Relief Allowance-2018					141,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>	<b><u>5,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD7030 Assistant Director C.P.C Malakand</b>					
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>200,000</u>		<u>110,000</u>
001 Leave Salary			200,000		110,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>484,000</b></u>	<u><b>406,000</b></u>	<u><b>490,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>31,000</b></u>	<u><b>25,000</b></u>	<u><b>31,000</b></u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>75,000</b></u>	<u><b>55,000</b></u>	<u><b>75,000</b></u>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
001 Electricity			30,000	15,000	30,000
A03304 Hot and Cold Weather Charges			35,000	40,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>225,000</b></u>	<u><b>228,000</b></u>	<u><b>228,000</b></u>
A03402 Rent for Office Building			225,000	228,000	228,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>80,000</b></u>	<u><b>80,000</b></u>	<u><b>80,000</b></u>
A03805 Travelling Allowance			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Travelling Allowance			75,000	75,000	75,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>73,000</b></u>	<u><b>18,000</b></u>	<u><b>76,000</b></u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A03902 Printing and Publication			<u>15,000</u>		<u>10,000</u>
001 Printing and publication			15,000		10,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>40,000</u>
001 Advertising and Publicity			40,000		40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD7030 Assistant Director C.P.C Malakand</b>					
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>4,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			4,000	4,000	12,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>21,000</b></u>	<u><b>16,000</b></u>	<u><b>21,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>2,000</b></u>	<u><b>7,000</b></u>
A13201 Furniture and Fixture			7,000	2,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13701 Hardware			6,000	6,000	6,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MD7030 Assistant Director C.P.C Malakand</b>					
Assistant Director C.P.C Malakand			2,895,000	1,760,000	3,325,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR4727 Consumer Protection Court Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,418,000</u></b>	<b><u>8,601,000</u></b>	<b><u>11,985,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,201,000</u></b>	<b><u>3,600,600</u></b>	<b><u>6,398,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,403,000</u></b>	<b><u>2,500,600</u></b>	<b><u>4,188,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,403,000</u>	<u>2,500,600</u>	<u>4,188,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,293,000		1,587,000
R022 Registrar (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	3	3	1,100,000		1,352,000
C082 Computer Operator (BPS-16)	1	1	199,000		249,000
S061 Senior Scale Stenographer (BPS-16)	1	1	506,000		618,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,798,000</u></b>	<b><u>1,100,000</u></b>	<b><u>2,210,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,798,000</u>	<u>1,100,000</u>	<u>2,210,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	380,000		472,000
D112 Driver (BPS-06)	1	1	110,000		136,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	99,000		124,000
N005 Naib Qasid (BPS-03)	3	3	504,000		613,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,217,000</u></b>	<b><u>5,000,400</u></b>	<b><u>5,587,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,007,000</u></b>	<b><u>4,985,400</u></b>	<b><u>5,366,000</u></b>
A01201 Senior Post Allowance			17,000	3,000	17,000
A01202 House Rent Allowance			390,000	220,000	585,000
A01203 Conveyance Allowance			600,000	450,000	600,000
A01207 Washing Allowance			3,000	6,000	6,000
A01208 Dress Allowance			3,000	6,000	4,000
A0120D Integrated Allowance			17,000	5,400	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR4727 Consumer Protection Court Mardan</b>					
A0120K Special Judicial Allowance			144,000	500,000	500,000
A0120X Adhoc Allowance - 2010			476,000		
A01217 Medical Allowance			450,000	314,000	450,000
A0121T Adhoc Relief Allowance 2013			130,000	90,000	130,000
A01224 Entertainment Allowance			9,000	3,000	9,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			90,000	60,000	90,000
A0122M Adhoc Relief Allowance 2016			427,000	280,000	427,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	640,000
A0123G Ad-hoc Relief Allowance-2018					640,000
A01241 Utility allowance for electricity			533,000	1,109,000	533,000
A01248 Judicial Allowance			700,000	1,589,000	700,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>15,000</u></b>	<b><u>221,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Medical Charges			10,000	15,000	11,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,891,000</u></b>	<b><u>2,260,500</u></b>	<b><u>2,264,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>165,000</u></b>	<b><u>95,000</u></b>	<b><u>90,000</u></b>
A03201 Postage and Telegraph			25,000	15,000	10,000
A03202 Telephone and Trunk Call			140,000	80,000	80,000
<b>A033 TOTAL UTILITIES</b>			<b><u>434,000</u></b>	<b><u>260,000</u></b>	<b><u>235,000</u></b>
A03301 Gas			200,000		
A03302 Water			4,000		
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			200,000	200,000	200,000
A03304 Hot and Cold Weather Charges			30,000	60,000	35,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>820,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
A03402 Rent for Office Building			820,000	840,000	840,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR4727 Consumer Protection Court Mardan</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>1,500</u></b>	<b><u>5,000</u></b>
A03670 Others			<u>5,000</u>	<u>1,500</u>	<u>5,000</u>
001 Others			5,000	1,500	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>952,000</u></b>	<b><u>452,000</u></b>	<b><u>542,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>300,000</u>	<u>300,000</u>
001 Travelling Allowance			450,000	300,000	300,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>430,000</u>	<u>100,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			430,000	100,000	200,000
A03808 Conveyance Charges				<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges				40,000	30,000
A03821 Training - domestic			60,000		
<b>A039 TOTAL GENERAL</b>			<b><u>515,000</u></b>	<b><u>612,000</u></b>	<b><u>552,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>160,000</u>	<u>130,000</u>
001 Stationery			120,000	160,000	130,000
A03902 Printing and Publication			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			80,000	40,000	40,000
A03905 Newspapers Periodicals and Books			100,000	50,000	50,000
A03906 Uniforms and Protective Clothing			18,000	18,000	18,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			100,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	24,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001 Cost of other Stores			40,000	60,000	45,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>45,000</u>
002 Other Contingencies			45,000	60,000	45,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>300,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR4727 Consumer Protection Court Mardan</b>					
<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 OF</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>A06 TOTAL TRANSFERS</b>			<u>40,000</u>		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>		
A06301 Entertainments & Gifts			40,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>300,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>200,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>500</u>
001 Plant and Machinery				200,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>500</u>
001 Furniture & Fixture				100,000	500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR4727 Consumer Protection Court Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>107,000</u>	<u>170,500</u>	<u>118,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			60,000	100,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	40,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>10,500</u>	<u>8,000</u>
A13701 Hardware			7,000	10,500	8,000
<b>Consumer Protection Court Mardan</b>			<b>13,456,000</b>	<b>11,332,000</b>	<b>14,669,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR7033 Industries Development Officer Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,680,000</u></b>	<b><u>1,636,000</u></b>	<b><u>3,368,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,728,000</u></b>	<b><u>1,015,600</u></b>	<b><u>2,120,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>375,000</u></b>	<b><u>115,600</u></b>	<b><u>461,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>375,000</u>	<u>115,600</u>	<u>461,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	375,000		461,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,353,000</u></b>	<b><u>900,000</u></b>	<b><u>1,659,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,353,000</u>	<u>900,000</u>	<u>1,659,000</u>
S035 Senior Clerk (BPS-14)	1	1	280,000		344,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	270,000		331,000
J013 Junior Clerk (BPS-11)	2	2	455,000		558,000
C057 Chowkidar (BPS-03)	1	1	115,000		141,000
N005 Naib Qasid (BPS-03)	2	2	233,000		285,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>952,000</u></b>	<b><u>620,400</u></b>	<b><u>1,248,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>842,000</u></b>	<b><u>610,400</u></b>	<b><u>1,132,000</u></b>
A01202 House Rent Allowance			118,000	91,000	177,000
A01203 Conveyance Allowance			207,000	160,000	207,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			14,000	10,800	11,000
A0120X Adhoc Allowance - 2010			190,000		
A01217 Medical Allowance			166,000	114,000	166,000
A0121T Adhoc Relief Allowance 2013			28,000	25,000	28,000
A0122C Adhoc Relief Allowance - 2015			19,000	17,000	19,000
A0122M Adhoc Relief Allowance 2016			96,000	89,000	96,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	212,000
A0123G Ad-hoc Relief Allowance-2018					212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR7033 Industries Development Officer Mardan</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>319,000</u></b>	<b><u>337,000</u></b>	<b><u>340,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>35,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			35,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>57,000</u></b>	<b><u>52,000</u></b>	<b><u>60,000</u></b>
A03301 Gas			32,000	32,000	32,000
A03302 Water			3,000		
A03303 Electricity			<u>10,000</u>		<u>15,000</u>
001 Electricity			10,000		15,000
A03304 Hot and Cold Weather Charges			12,000	20,000	13,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>138,000</u></b>	<b><u>138,000</u></b>	<b><u>138,000</u></b>
A03402 Rent for Office Building			138,000	138,000	138,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,000</u></b>	<b><u>80,000</u></b>	<b><u>30,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>80,000</u>	<u>30,000</u>
001 Travelling Allowance			25,000	80,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>32,000</u></b>	<b><u>72,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery			12,000	12,000	12,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR7033 Industries Development Officer Mardan</b>					
001 Advertising and Publicity			20,000		25,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			4,000	12,000	12,000
A03942 Cost of Other Stores			<u>5,000</u>		<u>5,000</u>
001 Cost of other Stores			5,000		5,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
002 Other Contingencies			8,000	8,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>50,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>50,000</b></u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>21,000</b></u>	<u><b>21,000</b></u>	<u><b>21,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR7033 Industries Development Officer Mardan</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701 Hardware			7,000	7,000	7,000
<b>Industries Development Officer Mardan</b>			<b>3,320,000</b>	<b>2,044,000</b>	<b>4,129,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR7034 Assistant Director C.P.C Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,446,000</u></b>	<b><u>2,188,000</u></b>	<b><u>3,032,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,511,000</u></b>	<b><u>1,461,100</u></b>	<b><u>1,854,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,018,000</u></b>	<b><u>1,141,100</u></b>	<b><u>1,248,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,018,000</u>	<u>1,141,100</u>	<u>1,248,000</u>
A079 Assistant Director (BPS-17)	1	1	629,000		771,000
A057 Assistant (BPS-16)	1	1	389,000		477,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>493,000</u></b>	<b><u>320,000</u></b>	<b><u>606,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>493,000</u>	<u>320,000</u>	<u>606,000</u>
J013 Junior Clerk (BPS-11)	1	1	170,000		210,000
I012 Inspector (BPS-10)	1	1	135,000		168,000
C057 Chowkidar (BPS-03)	1	1	188,000		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>935,000</u></b>	<b><u>726,900</u></b>	<b><u>1,178,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>825,000</u></b>	<b><u>716,900</u></b>	<b><u>1,062,000</u></b>
A01202 House Rent Allowance			120,000	91,800	180,000
A01203 Conveyance Allowance			210,000	189,000	210,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			194,000		
A01217 Medical Allowance			102,000	94,000	102,000
A0121T Adhoc Relief Allowance 2013			38,000	35,000	38,000
A0122C Adhoc Relief Allowance - 2015			27,000	24,000	27,000
A0122M Adhoc Relief Allowance 2016			130,000	123,500	130,000
A0122Y Ad-hoc Relief Allowance 2017				156,000	185,000
A0123G Ad-hoc Relief Allowance-2018					186,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR7034 Assistant Director C.P.C Mardan</b>					
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>317,000</u>	<u>335,000</u>	<u>356,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>25,000</u>		<u>25,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<u>74,000</u>	<u>10,000</u>	<u>75,000</u>
A03301 Gas			15,000		15,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			6,000	10,000	7,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>138,000</u>	<u>138,000</u>	<u>138,000</u>
A03402 Rent for Office Building			138,000	138,000	138,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>28,000</u>	<u>150,000</u>	<u>52,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			25,000	150,000	50,000
A03806 Transportation of Goods			<u>3,000</u>		<u>2,000</u>
001 Transportation of Goods			3,000		2,000
<b>A039 TOTAL GENERAL</b>			<u>52,000</u>	<u>37,000</u>	<u>66,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			10,000	15,000	15,000
A03902 Printing and Publication			<u>9,000</u>		<u>9,000</u>
001 Printing and publication			9,000		9,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR7034 Assistant Director C.P.C Mardan</b>					
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	12,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			7,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>50,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>50,000</b></u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>19,000</b></u>	<u><b>30,000</b></u>	<u><b>30,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>MR7034 Assistant Director C.P.C Mardan</b>					
A13201 Furniture and Fixture			6,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware			7,000	10,000	10,000
<b>Assistant Director C.P.C Mardan</b>			<b>3,082,000</b>	<b>2,603,000</b>	<b>3,818,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR4294 Consumer Protection Court Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,067,000</u></b>	<b><u>6,707,000</u></b>	<b><u>11,737,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,557,000</u></b>	<b><u>3,300,700</u></b>	<b><u>5,613,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,847,000</u></b>	<b><u>2,600,700</u></b>	<b><u>3,509,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,841,000</u>	<u>2,600,700</u>	<u>3,503,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,289,000		1,582,000
R022 Registrar (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	2	2	481,000		598,000
C082 Computer Operator (BPS-16)	1	1	260,000		323,000
S061 Senior Scale Stenographer (BPS-16)	1	1	506,000		618,000
A01105 Qualification Pay			6,000		6,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,710,000</u></b>	<b><u>700,000</u></b>	<b><u>2,104,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,710,000</u>	<u>700,000</u>	<u>2,104,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	390,000		484,000
D112 Driver (BPS-06)	1	1	115,000		142,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	220,000		269,000
N005 Naib Qasid (BPS-03)	3	3	280,000		344,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,510,000</u></b>	<b><u>3,406,300</u></b>	<b><u>6,124,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,300,000</u></b>	<b><u>3,396,300</u></b>	<b><u>5,903,000</u></b>
A01201 Senior Post Allowance			17,000	6,000	17,000
A01202 House Rent Allowance			340,000	200,000	510,000
A01203 Conveyance Allowance			585,000	350,000	585,000
A01207 Washing Allowance			6,000	3,600	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0443</b>	<b>ADMINISTRATION</b>				
<b>044301</b>	<b>ADMINISTRATION</b>				
<b>NR4294</b>	<b>Consumer Protection Court Nowshera</b>				
A01208	Dress Allowance		6,000	3,600	4,000
A0120D	Integrated Allowance		17,000	16,200	17,000
A0120K	Special Judicial Allowance		1,367,000	1,100,000	1,367,000
A0120X	Adhoc Allowance - 2010		526,000		
A01217	Medical Allowance		377,000	220,000	377,000
A0121T	Adhoc Relief Allowance 2013		120,000	100,000	120,000
A01224	Entertainment Allowance		9,000	4,900	9,000
A01226	Computer Allowance		18,000		18,000
A0122C	Adhoc Relief Allowance - 2015		80,000	49,000	80,000
A0122M	Adhoc Relief Allowance 2016		460,000	250,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017			323,000	561,000
A0123G	Ad-hoc Relief Allowance-2018				560,000
A01241	Utility allowance for electricity		515,000	320,000	515,000
A01248	Judicial Allowance		857,000	450,000	857,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>221,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>200,000</u>		<u>210,000</u>
001	Leave Salary		200,000		210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,040,000</u></b>	<b><u>2,319,100</u></b>	<b><u>2,701,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>235,000</u></b>	<b><u>64,000</u></b>	<b><u>89,000</u></b>
A03201	Postage and Telegraph		55,000		25,000
A03202	Telephone and Trunk Call		180,000	64,000	64,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>433,000</u></b>	<b><u>258,100</u></b>	<b><u>263,000</u></b>
A03301	Gas		200,000	83,100	83,000
A03302	Water		3,000		5,000
A03303	Electricity		<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001	Electricity		200,000	150,000	150,000
A03304	Hot and Cold Weather Charges		30,000	25,000	25,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>820,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,260,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR4294 Consumer Protection Court Nowshera</b>					
A03402 Rent for Office Building			820,000	1,260,000	1,260,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>3,000</u></b>	<b><u>5,000</u></b>
A03670 Others				<u>3,000</u>	<u>5,000</u>
001 Others				3,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>870,000</u></b>	<b><u>240,000</u></b>	<b><u>590,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>100,000</u>	<u>300,000</u>
001 Travelling Allowance			400,000	100,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>100,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	100,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03821 Training - domestic			60,000	30,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>682,000</u></b>	<b><u>494,000</u></b>	<b><u>494,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			150,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			150,000	100,000	100,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	24,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>400,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR4294 Consumer Protection Court Nowshera</b>					
<b>A041 TOTAL PENSION</b>					<u><b>400,000</b></u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></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><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>1,000</b></u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>500</b></u>
A09601 Plant and Machinery					<u>500</u>
001 Plant and Machinery					500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>500</b></u>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>106,000</b></u>	<u><b>115,900</b></u>	<u><b>103,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>55,000</b></u>	<u><b>70,000</b></u>	<u><b>60,000</b></u>
A13001 Transport			<u>55,000</u>	<u>70,000</u>	<u>60,000</u>
001 Transport			55,000	70,000	60,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR4294 Consumer Protection Court Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>16,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>16,000</u>	<u>16,000</u>
001 Machinery and Equipment			25,000	16,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	19,000	19,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>10,900</u>	<u>8,000</u>
A13701 Hardware			7,000	10,900	8,000
<b>Consumer Protection Court Nowshera</b>			<b>14,213,000</b>	<b>9,142,000</b>	<b>14,943,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR7028 Assistant Director C.P.C Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,623,000</u></b>	<b><u>1,560,000</u></b>	<b><u>3,106,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,570,000</u></b>	<b><u>998,400</u></b>	<b><u>1,750,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,175,000</u></b>	<b><u>837,400</u></b>	<b><u>1,267,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,175,000</u>	<u>837,400</u>	<u>1,267,000</u>
A079 Assistant Director (BPS-17)	1	1	820,000		830,000
A057 Assistant (BPS-16)	1	1	355,000		437,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>395,000</u></b>	<b><u>161,000</u></b>	<b><u>483,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>395,000</u>	<u>161,000</u>	<u>483,000</u>
J013 Junior Clerk (BPS-11)	1	1	265,000		324,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,053,000</u></b>	<b><u>561,600</u></b>	<b><u>1,356,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>947,000</u></b>	<b><u>555,600</u></b>	<b><u>1,244,000</u></b>
A01202 House Rent Allowance			180,000	80,000	270,000
A01203 Conveyance Allowance			254,000	160,000	254,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			160,000		
A01217 Medical Allowance			70,000	70,000	70,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	78,000
A0122C Adhoc Relief Allowance - 2015			44,000	17,000	44,000
A0122M Adhoc Relief Allowance 2016			157,000	90,000	157,000
A0122Y Ad-hoc Relief Allowance 2017				110,000	192,000
A0123G Ad-hoc Relief Allowance-2018					175,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>106,000</u></b>	<b><u>6,000</u></b>	<b><u>112,000</u></b>
A01274 Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Medical Charges			6,000	6,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR7028 Assistant Director C.P.C Nowshera</b>					
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>253,000</u></b>	<b><u>471,000</u></b>	<b><u>314,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			30,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>85,000</u></b>	<b><u>49,000</u></b>	<b><u>59,000</u></b>
A03301 Gas			22,000	10,000	20,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			<u>55,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			55,000	30,000	30,000
A03304 Hot and Cold Weather Charges			5,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03402 Rent for Office Building			50,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>34,000</u></b>	<b><u>265,000</u></b>	<b><u>90,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>250,000</u>	<u>80,000</u>
001 Travelling Allowance			25,000	250,000	80,000
A03806 Transportation of Goods			<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
001 Transportation of Goods			4,000	10,000	5,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>61,000</u></b>	<b><u>69,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			8,000	10,000	10,000
A03902 Printing and Publication			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			7,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			20,000	25,000	25,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR7028 Assistant Director C.P.C Nowshera</b>					
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>4,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			4,000	4,000	12,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>12,000</u>
002 Other Contingencies			9,000	12,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>100,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>100,000</b></u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>18,000</b></u>	<u><b>20,000</b></u>	<u><b>20,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>7,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>7,000</b></u>
A13201 Furniture and Fixture			7,000	7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>044</b>	<b>MINING AND MANUFACTURING</b>				
<b>0443</b>	<b>ADMINISTRATION</b>				
<b>044301</b>	<b>ADMINISTRATION</b>				
<b>NR7028</b>	<b>Assistant Director C.P.C Nowshera</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u><b>4,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13701	Hardware		4,000	5,000	5,000
<b>Assistant Director C.P.C Nowshera</b>			<b>3,194,000</b>	<b>2,151,000</b>	<b>3,840,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR7029 Industries Development Officer Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,367,000</u></b>	<b><u>1,482,000</u></b>	<b><u>3,057,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,459,000</u></b>	<b><u>990,500</u></b>	<b><u>1,788,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>436,000</u></b>	<b><u>540,500</u></b>	<b><u>534,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>436,000</u>	<u>540,500</u>	<u>534,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	436,000		534,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,023,000</u></b>	<b><u>450,000</u></b>	<b><u>1,254,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,023,000</u>	<u>450,000</u>	<u>1,254,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	250,000		307,000
J013 Junior Clerk (BPS-11)	1	1	200,000		246,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	1	1	197,000		239,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>908,000</u></b>	<b><u>491,500</u></b>	<b><u>1,269,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>803,000</u></b>	<b><u>486,500</u></b>	<b><u>1,158,000</u></b>
A01202 House Rent Allowance			150,000	58,000	225,000
A01203 Conveyance Allowance			278,000	132,000	278,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			4,000	5,400	6,000
A0120X Adhoc Allowance - 2010			180,000		
A01217 Medical Allowance			82,000	62,000	82,000
A0121T Adhoc Relief Allowance 2013			60,000	25,000	60,000
A0122C Adhoc Relief Allowance - 2015			45,000	20,000	45,000
A0122M Adhoc Relief Allowance 2016				90,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				90,500	179,000
A0123G Ad-hoc Relief Allowance-2018					179,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR7029 Industries Development Officer Nowshera</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>5,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>320,000</u></b>	<b><u>312,000</u></b>	<b><u>318,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>67,000</u></b>	<b><u>67,000</u></b>
A03301 Gas			16,000	10,000	10,000
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			45,000	45,000	45,000
A03304 Hot and Cold Weather Charges			9,000	12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03402 Rent for Office Building			100,000	100,000	100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>81,000</u></b>	<b><u>71,000</u></b>	<b><u>71,000</u></b>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Travelling Allowance			36,000	36,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>30,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	30,000	30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>49,000</u></b>	<b><u>54,000</u></b>	<b><u>60,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR7029 Industries Development Officer Nowshera</b>					
001 Stationery			12,000	12,000	12,000
A03902 Printing and Publication			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>7,000</u>	<u>12,000</u>	<u>12,000</u>
002 Other Contingencies			7,000	12,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>150,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>150,000</b></u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>34,000</b></u>	<u><b>24,000</b></u>	<u><b>24,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>10,000</b></u>		
A13001 Transport			<u>10,000</u>		
001 Transport			10,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>NR7029 Industries Development Officer Nowshera</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
<b>Industries Development Officer Nowshera</b>			<b>3,021,000</b>	<b>1,968,000</b>	<b>3,799,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR5744 Consumer Protection Court Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,643,000</u></b>	<b><u>10,147,000</u></b>	<b><u>14,203,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,408,000</u></b>	<b><u>5,313,000</u></b>	<b><u>6,647,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,492,000</u></b>	<b><u>3,807,000</u></b>	<b><u>4,294,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,492,000</u>	<u>3,807,000</u>	<u>4,294,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,392,000		1,705,000
R022 Registrar (BPS-17)	1	1	360,000		448,000
A057 Assistant (BPS-16)	3	3	865,000		1,070,000
C082 Computer Operator (BPS-16)	1	1	353,000		434,000
S061 Senior Scale Stenographer (BPS-16)	1	1	522,000		637,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,916,000</u></b>	<b><u>1,506,000</u></b>	<b><u>2,353,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,916,000</u>	<u>1,506,000</u>	<u>2,353,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	424,000		525,000
D112 Driver (BPS-06)	1	1	138,000		170,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	297,000		362,000
N005 Naib Qasid (BPS-03)	3	3	352,000		431,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,235,000</u></b>	<b><u>4,834,000</u></b>	<b><u>7,556,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,025,000</u></b>	<b><u>4,824,000</u></b>	<b><u>7,335,000</u></b>
A01201 Senior Post Allowance			17,000	16,200	17,000
A01202 House Rent Allowance			500,000	450,000	750,000
A01203 Conveyance Allowance			635,000	550,000	635,000
A01207 Washing Allowance			3,000	5,600	6,000
A01208 Dress Allowance			3,000	3,800	4,000
A0120D Integrated Allowance			11,000	15,000	17,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR5744 Consumer Protection Court Peshawar</b>					
A0120E Housing Subsidy Allowance			61,000	188,000	188,000
A0120K Special Judicial Allowance			1,646,000	1,718,000	1,718,000
A0120X Adhoc Allowance - 2010			504,000	3,500	
A01217 Medical Allowance			518,000	360,000	518,000
A0121T Adhoc Relief Allowance 2013			150,000	127,000	150,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000	4,500	18,000
A0122C Adhoc Relief Allowance - 2015			130,000	85,000	130,000
A0122M Adhoc Relief Allowance 2016			584,000	447,000	584,000
A0122N Special Conveyance Allowance to Disbald Employees				24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017				542,000	665,000
A0123G Ad-hoc Relief Allowance-2018					666,000
A01241 Utility allowance for electricity			536,000	96,000	536,000
A01248 Judicial Allowance			700,000	180,000	700,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>221,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,997,000</u></b>	<b><u>1,737,000</u></b>	<b><u>2,389,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03201 Postage and Telegraph			20,000	10,000	10,000
A03202 Telephone and Trunk Call			150,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>430,000</u></b>	<b><u>130,000</u></b>	<b><u>210,000</u></b>
A03301 Gas			200,000		80,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			200,000	100,000	100,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>820,000</u></b>	<b><u>250,000</u></b>	<b><u>820,000</u></b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR5744 Consumer Protection Court Peshawar</b>					
A03402 Rent for Office Building			820,000	250,000	820,000
<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>895,000</u></b>	<b><u>745,000</u></b>	<b><u>742,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03806 Transportation of Goods			<u>25,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			25,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	260,000	260,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	15,000	12,000
A03821 Training - domestic			60,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>682,000</u></b>	<b><u>502,000</u></b>	<b><u>502,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			150,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			150,000	50,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			150,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
002 Other Contingencies			40,000	60,000	60,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR5744 Consumer Protection Court Peshawar</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		500,000
<b>A06 TOTAL TRANSFERS</b>				<u>40,000</u>	<u>40,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts				40,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>200,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>500</u>
001 Plant and Machinery				200,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>500</u>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR5744 Consumer Protection Court Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>102,000</u>	<u>102,000</u>	<u>96,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>20,000</u>
001 Machinery and Equipment			26,000	26,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	19,000	19,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701 Hardware			7,000	7,000	7,000
<b>Consumer Protection Court Peshawar</b>			<b>15,542,000</b>	<b>12,226,000</b>	<b>17,630,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR5857 Lumpsum at the Disposal of F.D</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>27,000,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>27,000,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>27,000,000</u>		
A01270 Other			<u>27,000,000</u>		
086 L.S. for Pay increase			27,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000	20,000,000	30,000,000
<b>Lumpsum at the Disposal of F.D</b>			<b>57,000,000</b>	<b>20,000,000</b>	<b>30,000,000</b>



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7040 Industrial Development Officer Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,017,000</u></b>	<b><u>2,644,000</u></b>	<b><u>3,353,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,392,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,720,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>270,000</u></b>	<b><u>300,000</u></b>	<b><u>335,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>270,000</u>	<u>300,000</u>	<u>335,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	270,000		335,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,122,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,385,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,122,000</u>	<u>1,300,000</u>	<u>1,385,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
A175 Assistant Industrial Development Officer (BPS-12)	2	2	350,000		433,000
J013 Junior Clerk (BPS-11)	1	1	170,000		210,000
I012 Inspector (BPS-10)	1	1	150,000		186,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	1	1	126,000		154,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,625,000</u></b>	<b><u>1,044,000</u></b>	<b><u>1,633,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,415,000</u></b>	<b><u>1,034,000</u></b>	<b><u>1,412,000</u></b>
A01202 House Rent Allowance			210,000	210,000	315,000
A01203 Conveyance Allowance			315,000	315,000	315,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120X Adhoc Allowance - 2010			452,000		
A01217 Medical Allowance			126,000	150,000	126,000
A0121T Adhoc Relief Allowance 2013			75,000	40,000	75,000
A0122C Adhoc Relief Allowance - 2015			60,000	30,000	60,000
A0122M Adhoc Relief Allowance 2016			168,000	120,000	168,000
A0122Y Ad-hoc Relief Allowance 2017				160,000	172,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7040 Industrial Development Officer Peshawar</b>					
A0123G Ad-hoc Relief Allowance-2018					172,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>221,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>500,000</u></b>	<b><u>636,000</u></b>	<b><u>1,293,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>107,000</u></b>	<b><u>110,000</u></b>	<b><u>135,000</u></b>
A03301 Gas			25,000		25,000
A03302 Water			10,000	18,000	18,000
A03303 Electricity			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			60,000	80,000	80,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>
A03402 Rent for Office Building			126,000	126,000	126,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>97,000</u></b>	<b><u>194,000</u></b>	<b><u>844,000</u></b>
A03805 Travelling Allowance			<u>72,000</u>	<u>150,000</u>	<u>800,000</u>
001 Travelling Allowance			72,000	150,000	800,000
A03806 Transportation of Goods			<u>4,000</u>		
001 Transportation of Goods			4,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>12,000</u>	<u>35,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			12,000	35,000	35,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7040 Industrial Development Officer Peshawar</b>					
001 Conveyance Charges			9,000	9,000	9,000
<b>A039 TOTAL GENERAL</b>			<u>124,000</u>	<u>160,000</u>	<u>142,000</u>
A03901 Stationery			<u>13,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			13,000	20,000	20,000
A03902 Printing and Publication			<u>35,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			35,000	20,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			60,000	80,000	80,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Cost of other Stores			8,000	20,000	10,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>12,000</u>
002 Other Contingencies			8,000	20,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</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>25,000</u>	<u>22,000</u>	<u>27,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>7,000</u>		<u>7,000</u>
A13001 Transport			<u>7,000</u>		<u>7,000</u>
001 Transport			7,000		7,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR7040 Industrial Development Officer Peshawar</b>					
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			6,000	10,000	8,000
<b>Industrial Development Officer Peshawar</b>			<b>3,842,000</b>	<b>3,302,000</b>	<b>5,373,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU4327 Consumer Protection Court Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,956,000</u></b>	<b><u>10,359,000</u></b>	<b><u>13,189,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,501,000</u></b>	<b><u>5,082,900</u></b>	<b><u>5,668,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,695,000</u></b>	<b><u>3,971,900</u></b>	<b><u>3,448,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,695,000</u>	<u>3,851,900</u>	<u>3,328,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,207,000		1,483,000
R022 Registrar (BPS-17)	1	1	368,000		458,000
A057 Assistant (BPS-16)	2	2	530,000		657,000
C082 Computer Operator (BPS-16)	1	1	280,000		347,000
S061 Senior Scale Stenographer (BPS-16)	1	1	310,000		383,000
A01102 Personal pay				120,000	120,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,806,000</u></b>	<b><u>1,111,000</u></b>	<b><u>2,220,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,806,000</u>	<u>1,111,000</u>	<u>2,220,000</u>
R010 Reader (BPS-14)	1	1	283,000		348,000
S035 Senior Clerk (BPS-14)	2	2	389,000		483,000
D112 Driver (BPS-06)	1	1	130,000		160,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	130,000		161,000
N005 Naib Qasid (BPS-03)	3	3	399,000		487,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,455,000</u></b>	<b><u>5,276,100</u></b>	<b><u>7,521,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,035,000</u></b>	<b><u>5,256,100</u></b>	<b><u>7,299,000</u></b>
A01201 Senior Post Allowance			17,000	16,200	17,000
A01202 House Rent Allowance			390,000	300,000	585,000
A01203 Conveyance Allowance			650,000	415,000	650,000
A01207 Washing Allowance			4,000	7,200	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU4327 Consumer Protection Court Swabi</b>					
A01208 Dress Allowance			4,000	5,400	4,000
A0120D Integrated Allowance			6,000	10,800	17,000
A0120K Special Judicial Allowance			1,500,000	1,830,200	1,831,000
A0120X Adhoc Allowance - 2010			650,000	8,200	
A01217 Medical Allowance			460,000	326,000	460,000
A0121T Adhoc Relief Allowance 2013			180,000	120,000	180,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000	4,500	18,000
A0122C Adhoc Relief Allowance - 2015			172,000	66,000	172,000
A0122M Adhoc Relief Allowance 2016			390,000	390,000	390,000
A0122Y Ad-hoc Relief Allowance 2017				508,200	555,000
A01236 Deputation Allowance				144,000	144,000
A01239 Special allowance				<u>120,000</u>	<u>120,000</u>
001 Special Allowance				120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					556,000
A01241 Utility allowance for electricity			790,000	376,000	790,000
A01248 Judicial Allowance			795,000	600,000	795,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>420,000</b></u>	<u><b>20,000</b></u>	<u><b>222,000</b></u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>400,000</u>		<u>200,000</u>
001 Leave Salary			400,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,205,000</b></u>	<u><b>1,400,000</b></u>	<u><b>1,320,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>220,000</b></u>	<u><b>175,000</b></u>	<u><b>175,000</b></u>
A03201 Postage and Telegraph			40,000	20,000	20,000
A03202 Telephone and Trunk Call			180,000	155,000	155,000
<b>A033 TOTAL UTILITIES</b>			<u><b>603,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03301 Gas			200,000		
A03302 Water			3,000		
A03303 Electricity			<u>200,000</u>		
001 Electricity			200,000		
A03304 Hot and Cold Weather Charges			200,000	70,000	70,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU4327 Consumer Protection Court Swabi</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>820,000</u>		
A03402 Rent for Office Building			820,000		
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>		
A03603 Registration			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>960,000</u>	<u>740,000</u>	<u>740,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>320,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	320,000	320,000
A03808 Conveyance Charges			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			100,000	20,000	20,000
A03821 Training - domestic			60,000		
<b>A039 TOTAL GENERAL</b>			<u>597,000</u>	<u>415,000</u>	<u>335,000</u>
A03901 Stationery			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Stationery			130,000	130,000	130,000
A03902 Printing and Publication			<u>100,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			100,000	80,000	80,000
A03905 Newspapers Periodicals and Books			130,000	130,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>		
001 Advertising and Publicity			150,000		
A03919 Payments to Other for Service Rendered			<u>12,000</u>		
001 Payments to Others for Service Rendered			12,000		
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores			5,000	5,000	5,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU4327 Consumer Protection Court Swabi</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>220,000</u>
<b>A041 TOTAL PENSION</b>					<u>220,000</u>
A04114 Superannuation Encashment of L.P.R					220,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU4327 Consumer Protection Court Swabi</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>108,000</u>	<u>104,000</u>	<u>104,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			55,000	55,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment			27,000	27,000	27,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			19,000	15,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701 Hardware			7,000	7,000	7,000
<b>Consumer Protection Court Swabi</b>			<b>15,269,000</b>	<b>11,863,000</b>	<b>14,835,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU7033 Industrial Development Officer Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,106,000</u></b>	<b><u>1,405,000</u></b>	<b><u>2,476,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,049,000</u></b>	<b><u>909,500</u></b>	<b><u>1,289,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>452,000</u></b>	<b><u>529,400</u></b>	<b><u>553,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>452,000</u>	<u>529,400</u>	<u>553,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	452,000		553,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>597,000</u></b>	<b><u>380,100</u></b>	<b><u>736,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>597,000</u>	<u>380,100</u>	<u>736,000</u>
S035 Senior Clerk (BPS-14)	1	1	189,000		235,000
J013 Junior Clerk (BPS-11)	1	1	125,000		156,000
C057 Chowkidar (BPS-03)	1	1	112,000		137,000
N005 Naib Qasid (BPS-03)	1	1	171,000		208,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,057,000</u></b>	<b><u>495,500</u></b>	<b><u>1,187,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>852,000</u></b>	<b><u>490,500</u></b>	<b><u>971,000</u></b>
A01202 House Rent Allowance			120,000	62,000	180,000
A01203 Conveyance Allowance			272,000	140,000	272,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	4,900	6,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			100,000	74,000	100,000
A0121T Adhoc Relief Allowance 2013			30,000	21,000	30,000
A0122C Adhoc Relief Allowance - 2015			20,000	13,000	20,000
A0122M Adhoc Relief Allowance 2016			100,000	72,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	129,000
A0123G Ad-hoc Relief Allowance-2018					130,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>	<b><u>5,000</u></b>	<b><u>216,000</u></b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU7033 Industrial Development Officer Swabi</b>					
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>227,000</u></b>	<b><u>172,000</u></b>	<b><u>244,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>34,000</u></b>	<b><u>41,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			28,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>55,000</u></b>	<b><u>65,000</u></b>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			45,000	45,000	45,000
A03304 Hot and Cold Weather Charges			6,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03402 Rent for Office Building			50,000		50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Travelling Allowance			35,000	35,000	35,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>43,000</u></b>	<b><u>37,000</u></b>	<b><u>49,000</u></b>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A03902 Printing and Publication			<u>6,000</u>		<u>6,000</u>
001 Printing and publication			6,000		6,000
A03907 Advertising & Publicity			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Advertising and Publicity			12,000	12,000	12,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU7033 Industrial Development Officer Swabi</b>					
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Cost of other Stores			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>60,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>30,000</b></u>	
A09601 Plant and Machinery				<u>30,000</u>	
001 Plant and Machinery				30,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>30,000</b></u>	
A09701 Furniture and fixtures				<u>30,000</u>	
001 Furniture & Fixture				30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>17,000</b></u>	<u><b>17,000</b></u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU7033 Industrial Development Officer Swabi</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13701 Hardware			6,000	6,000	6,000
<b>Industrial Development Officer Swabi</b>			<b>2,650,000</b>	<b>1,654,000</b>	<b>3,137,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW4504 Consumer Protection Court Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,254,000</u></b>	<b><u>7,960,000</u></b>	<b><u>14,203,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,467,000</u></b>	<b><u>3,800,200</u></b>	<b><u>6,706,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,299,000</u></b>	<b><u>2,800,200</u></b>	<b><u>4,052,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,299,000</u>	<u>2,800,200</u>	<u>4,052,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,363,000		1,671,000
R022 Registrar (BPS-17)	1	1	305,000		382,000
A057 Assistant (BPS-16)	2	2	755,000		927,000
C082 Computer Operator (BPS-16)	1	1	333,000		410,000
S061 Senior Scale Stenographer (BPS-16)	1	1	543,000		662,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,168,000</u></b>	<b><u>1,000,000</u></b>	<b><u>2,654,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,168,000</u>	<u>1,000,000</u>	<u>2,654,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	250,000		316,000
D112 Driver (BPS-06)	1	1	180,000		220,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	363,000		441,000
N005 Naib Qasid (BPS-03)	3	3	670,000		812,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,787,000</u></b>	<b><u>4,159,800</u></b>	<b><u>7,497,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,577,000</u></b>	<b><u>4,049,800</u></b>	<b><u>7,276,000</u></b>
A01201 Senior Post Allowance			17,000	16,200	17,000
A01202 House Rent Allowance			400,000	290,000	600,000
A01203 Conveyance Allowance			680,000	320,000	680,000
A01207 Washing Allowance			6,000	3,000	6,000
A01208 Dress Allowance			7,000	3,000	4,000
A0120D Integrated Allowance			17,000	16,200	17,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW4504 Consumer Protection Court Swat</b>					
A0120K Special Judicial Allowance			1,570,000	1,759,000	1,570,000
A0120X Adhoc Allowance - 2010			840,000		
A01217 Medical Allowance			509,000	300,000	509,000
A0121T Adhoc Relief Allowance 2013			157,000	105,000	157,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			84,000	55,000	84,000
A0122M Adhoc Relief Allowance 2016			540,000	350,000	540,000
A0122Y Ad-hoc Relief Allowance 2017				400,000	671,000
A01233 Unattractive Area Allowance			<u>280,000</u>	<u>160,000</u>	<u>280,000</u>
001 Unattractive Area Allowance			280,000	160,000	280,000
A0123G Ad-hoc Relief Allowance-2018					671,000
A01241 Utility allowance for electricity			643,000	96,000	643,000
A01248 Judicial Allowance			800,000	168,000	800,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>210,000</b></u>	<u><b>110,000</b></u>	<u><b>221,000</b></u>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>210,000</u>
001 Leave Salary			200,000	100,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,122,000</b></u>	<u><b>3,915,000</b></u>	<u><b>3,317,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>235,000</b></u>	<u><b>135,000</b></u>	<u><b>235,000</b></u>
A03201 Postage and Telegraph			55,000	55,000	55,000
A03202 Telephone and Trunk Call			180,000	80,000	180,000
<b>A033 TOTAL UTILITIES</b>			<u><b>470,000</b></u>	<u><b>440,000</b></u>	<u><b>440,000</b></u>
A03301 Gas			200,000	80,000	80,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			200,000	100,000	100,000
A03304 Hot and Cold Weather Charges			70,000	260,000	260,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>840,000</b></u>	<u><b>962,500</b></u>	<u><b>963,000</b></u>
A03402 Rent for Office Building			840,000	962,500	963,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW4504 Consumer Protection Court Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>895,000</u></b>	<b><u>1,835,000</u></b>	<b><u>1,135,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,200,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	1,200,000	500,000
A03806 Transportation of Goods			<u>25,000</u>		
001 Transportation of Goods			25,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>618,000</u>	<u>618,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	618,000	618,000
A03808 Conveyance Charges			<u>10,000</u>	<u>17,000</u>	<u>17,000</u>
001 Conveyance Charges			10,000	17,000	17,000
A03821 Training - domestic			60,000		
<b>A039 TOTAL GENERAL</b>			<b><u>682,000</u></b>	<b><u>542,500</u></b>	<b><u>544,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			150,000	100,000	100,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			150,000	100,000	100,000
A03906 Uniforms and Protective Clothing			30,000	30,000	30,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>22,500</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	22,500	24,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
002 Other Contingencies			40,000	40,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R					400,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW4504 Consumer Protection Court Swat</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			800,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	<u>500</u>
A09201 Hardware				<u>100,000</u>	<u>500</u>
001 Hardware				100,000	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>100,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>500</u>
001 Plant and Machinery				100,000	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>111,000</u>	<u>183,000</u>	<u>141,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>58,000</u>	<u>122,000</u>	<u>80,000</u>
A13001 Transport			<u>58,000</u>	<u>122,000</u>	<u>80,000</u>
001 Transport			58,000	122,000	80,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW4504 Consumer Protection Court Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment			27,000	27,000	27,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	19,000	19,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			7,000	15,000	15,000
<b>Consumer Protection Court Swat</b>			<b>16,287,000</b>	<b>12,258,000</b>	<b>18,063,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW7034 Industrial Development Officer Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,812,000</u></b>	<b><u>1,442,000</u></b>	<b><u>3,522,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,766,000</u></b>	<b><u>898,200</u></b>	<b><u>2,162,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>365,000</u></b>	<b><u>148,200</u></b>	<b><u>449,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>148,200</u>	<u>449,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	365,000		449,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,401,000</u></b>	<b><u>750,000</u></b>	<b><u>1,713,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,401,000</u>	<u>750,000</u>	<u>1,713,000</u>
S035 Senior Clerk (BPS-14)	1	1	325,000		398,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	385,000		469,000
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
I012 Inspector (BPS-10)	1	1	225,000		276,000
C057 Chowkidar (BPS-03)	1	1	108,000		132,000
D010 Dak Runner (BPS-03)	1	1	108,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,046,000</u></b>	<b><u>543,800</u></b>	<b><u>1,360,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>936,000</u></b>	<b><u>533,800</u></b>	<b><u>1,244,000</u></b>
A01202 House Rent Allowance			150,000	75,000	225,000
A01203 Conveyance Allowance			228,000	150,000	228,000
A01207 Washing Allowance			2,000	1,400	2,000
A01208 Dress Allowance			2,000	1,400	2,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			122,000	85,000	122,000
A0121T Adhoc Relief Allowance 2013			30,000	11,000	30,000
A0122C Adhoc Relief Allowance - 2015			19,000	10,000	19,000
A0122M Adhoc Relief Allowance 2016			93,000	60,000	93,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	216,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>60,000</u>	<u>90,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW7034 Industrial Development Officer Swat</b>					
001 Unattractive Area Allowance			90,000	60,000	90,000
A0123G Ad-hoc Relief Allowance-2018					217,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>351,000</u></b>	<b><u>212,000</u></b>	<b><u>363,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>17,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			20,000	10,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>83,000</u></b>	<b><u>100,000</u></b>	<b><u>90,000</u></b>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			43,000	100,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>132,000</u></b>		<b><u>132,000</u></b>
A03402 Rent for Office Building			132,000		132,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Travelling Allowance			65,000	65,000	65,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>25,000</u></b>	<b><u>52,000</u></b>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW7034 Industrial Development Officer Swat</b>					
001 Stationery			9,000	9,000	9,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>20,000</u>
001 Advertising and Publicity			15,000		20,000
A03919 Payments to Other for Service Rendered			<u>4,000</u>	<u>5,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			4,000	5,000	12,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
002 Other Contingencies			4,000	4,000	4,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>17,000</b></u>	<u><b>21,000</b></u>	<u><b>21,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201 Furniture and Fixture			6,000	6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW7034 Industrial Development Officer Swat</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
<b>Industrial Development Officer Swat</b>			<b>3,480,000</b>	<b>1,675,000</b>	<b>4,306,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>TK4168 Consumer Protection Court Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,598,000</u></b>	<b><u>4,930,000</u></b>	<b><u>11,121,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,182,000</u></b>	<b><u>2,516,800</u></b>	<b><u>5,166,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,596,000</u></b>	<b><u>1,000,800</u></b>	<b><u>3,209,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,596,000</u>	<u>1,000,800</u>	<u>3,209,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,342,000		1,645,000
R022 Registrar (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	2	2	450,000		561,000
C082 Computer Operator (BPS-16)	1	1	235,000		293,000
S061 Senior Scale Stenographer (BPS-16)	1	1	250,000		311,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,586,000</u></b>	<b><u>1,516,000</u></b>	<b><u>1,957,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,586,000</u>	<u>1,516,000</u>	<u>1,957,000</u>
R010 Reader (BPS-14)	1	1	230,000		284,000
S035 Senior Clerk (BPS-14)	2	2	366,000		456,000
D112 Driver (BPS-06)	1	1	106,000		131,000
B057 Bailiff (BPS-04)	2	2	250,000		306,000
C057 Chowkidar (BPS-03)	2	2	101,000		127,000
N005 Naib Qasid (BPS-03)	3	3	308,000		378,000
P081 Process Server (BPS-03)	2	2	225,000		275,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,416,000</u></b>	<b><u>2,413,200</u></b>	<b><u>5,955,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,106,000</u></b>	<b><u>2,403,200</u></b>	<b><u>5,744,000</u></b>
A01201 Senior Post Allowance			17,000		17,000
A01202 House Rent Allowance			355,000	210,000	533,000
A01203 Conveyance Allowance			570,000	300,000	570,000
A01207 Washing Allowance			5,000	3,600	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			16,000	16,200	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>TK4168 Consumer Protection Court Tank</b>					
A0120K Special Judicial Allowance			1,380,000	500,000	1,380,000
A0120X Adhoc Allowance - 2010			160,000	2,000	
A01217 Medical Allowance			340,000	220,000	340,000
A0121T Adhoc Relief Allowance 2013			120,000	50,000	120,000
A0121Z Adhoc Relief Allowance-2014				300	
A01224 Entertainment Allowance			9,000	3,000	9,000
A01226 Computer Allowance			10,000	4,500	18,000
A0122C Adhoc Relief Allowance - 2015			140,000	30,000	140,000
A0122M Adhoc Relief Allowance 2016			450,000	180,000	25,000
A0122Y Ad-hoc Relief Allowance 2017				180,000	517,000
A0123G Ad-hoc Relief Allowance-2018					518,000
A01241 Utility allowance for electricity			600,000	300,000	600,000
A01248 Judicial Allowance			930,000	400,000	930,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>10,000</u></b>	<b><u>211,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,243,000</u></b>	<b><u>1,177,000</u></b>	<b><u>1,732,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>53,000</u></b>	<b><u>58,000</u></b>
A03201 Postage and Telegraph			20,000	5,000	10,000
A03202 Telephone and Trunk Call			200,000	48,000	48,000
<b>A033 TOTAL UTILITIES</b>			<b><u>213,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03301 Gas			100,000		
A03302 Water			3,000		
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			100,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>820,000</u></b>	<b><u>320,000</u></b>	<b><u>820,000</u></b>
A03402 Rent for Office Building			820,000	320,000	820,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>TK4168 Consumer Protection Court Tank</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>30,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>30,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			30,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>370,000</u>	<u>380,000</u>	<u>430,000</u>
A03805 Travelling Allowance				<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance				200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	150,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03821 Training - domestic			60,000	20,000	20,000
<b>A039 TOTAL GENERAL</b>			<u>590,000</u>	<u>354,000</u>	<u>354,000</u>
A03901 Stationery			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001 Stationery			100,000	60,000	60,000
A03902 Printing and Publication			<u>115,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			115,000	50,000	50,000
A03905 Newspapers Periodicals and Books			116,000	50,000	50,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>14,000</u>	<u>14,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			14,000	14,000	24,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			60,000	30,000	30,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
002 Other Contingencies			45,000	60,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>TK4168 Consumer Protection Court Tank</b>					
<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 OF</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>350,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>150,000</u>	<u>500</u>
A09201 Hardware				<u>150,000</u>	<u>500</u>
001 Hardware				150,000	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>200,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>500</u>
001 Plant and Machinery				200,000	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>125,000</u>	<u>100,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>TK4168 Consumer Protection Court Tank</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>65,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>65,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			65,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			30,000	20,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
<b>Consumer Protection Court Tank</b>			<b>12,966,000</b>	<b>6,557,000</b>	<b>13,255,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4441 Industries, Commerce and Technical Education(Secretariat)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>46,541,000</u></b>	<b><u>43,992,000</u></b>	<b><u>62,535,000</u></b>
<b>A011 TOTAL PAY</b>	<b>71</b>	<b>79</b>	<b><u>25,021,000</u></b>	<b><u>24,293,000</u></b>	<b><u>32,940,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>35</b>	<b>40</b>	<b><u>18,359,000</u></b>	<b><u>17,693,000</u></b>	<b><u>24,324,000</u></b>
A01101 Total Basic Pay Of Officer	35	40	<u>18,302,000</u>	<u>17,500,000</u>	<u>24,158,000</u>
S014 Secretary (BPS-20)	1	1	1,165,000		1,430,000
S247 Special Secretary (BPS-20)	1	1	1,210,000		1,484,000
A018 Additional Secretary (BPS-19)	1	2	1,010,000		2,356,000
A336 Additional Secretary Cum Economic Advisor (BPS-19)	1		918,000		
E009 Economic Advisor (BPS-19)		1			1,233,000
A095 Assistant Economic Advisor (BPS-18)	1	1	872,000		1,066,000
D052 Deputy Secretary (BPS-18)	2	2	1,634,000		2,001,000
F062 Financial Analyst (BPS-18)	1		872,000		
R032 Research Officer (BPS-17)	2	2	1,099,000		1,351,000
S022 Section Officer (BPS-17)	5	5	3,261,000		3,994,000
S166 Superintendent (BPS-17)	3	3	1,582,000		1,947,000
A007 Accounts Officer (BPS-16)		1			365,000
A057 Assistant (BPS-16)	6	7	1,965,000		2,649,000
A138 Assistant Research Officer (BPS-16)		2			454,000
C082 Computer Operator (BPS-16)	6	7	975,000		1,688,000
S031 Senior Auditor (BPS-16)	2	2	937,000		1,146,000
S061 Senior Scale Stenographer (BPS-16)	3	3	802,000		994,000
A01102 Personal pay			15,000	43,700	16,000
A01103 Special Pay				63,600	64,000
A01105 Qualification Pay			42,000	85,700	86,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4441 Industries, Commerce and Technical Education (Secretariat)</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>39</b>	<b><u>6,662,000</u></b>	<b><u>6,600,000</u></b>	<b><u>8,616,000</u></b>
A01151 Total Basic Pay Other Staff	36	39	<u>6,662,000</u>	<u>6,600,000</u>	<u>8,616,000</u>
J024 Junior Scale Stenographer (BPS-14)	6	6	1,192,000		1,480,000
S035 Senior Clerk (BPS-14)	2	2	519,000		639,000
J013 Junior Clerk (BPS-11)	3	3	506,000		626,000
D482 Driver cum Supervisor (BPS-08)	1	1	293,000		356,000
S396 Senior Driver (BPS-07)	2	2	461,000		562,000
D112 Driver (BPS-06)	3	4	426,000		651,000
D006 Daftari (BPS-04)	1	2	142,000		273,000
Q004 Qasid (BPS-04)	2	2	455,000		552,000
C057 Chowkidar (BPS-03)	2	1	213,000		261,000
F001 Farash (BPS-03)	1	1	204,000		248,000
M010 Mali (BPS-03)	1	1	177,000		215,000
N005 Naib Qasid (BPS-03)	10	12	1,826,000		2,450,000
S162 Sweeper (BPS-03)	2	2	248,000		303,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,520,000</u></b>	<b><u>19,699,000</u></b>	<b><u>29,595,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>20,876,000</u></b>	<b><u>19,234,000</u></b>	<b><u>29,192,000</u></b>
A01201 Senior Post Allowance			33,000	31,000	33,000
A01202 House Rent Allowance			2,231,000	1,600,000	3,929,000
A01203 Conveyance Allowance			2,544,000	2,000,000	3,054,000
A01207 Washing Allowance			18,000	18,000	20,000
A01208 Dress Allowance			11,000	14,000	14,000
A0120D Integrated Allowance			63,000	61,000	75,000
A0120E Housing Subsidy Allowance			89,000	89,000	98,000
A0120N Special allowances @ 30% of basic pay for Secretar			5,832,000	7,500,000	8,300,000
A0120X Adhoc Allowance - 2010			3,628,000		
A01217 Medical Allowance			1,772,000	1,400,000	1,988,000
A0121T Adhoc Relief Allowance 2013			715,000	550,000	786,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4441 Industries, Commerce and Technical Education(Secretariat)</b>					
A01224 Entertainment Allowance			33,000	26,000	35,000
A01226 Computer Allowance			108,000	60,000	126,000
A01228 Orderly Allowance			288,000	336,000	288,000
A0122C Adhoc Relief Allowance - 2015			55,000	380,000	101,000
A0122M Adhoc Relief Allowance 2016			2,615,000	2,000,000	2,840,000
A0122Y Ad-hoc Relief Allowance 2017				2,410,000	3,333,000
A01238 Charge allowance			151,000	75,000	151,000
A0123G Ad-hoc Relief Allowance-2018					3,277,000
A01241 Utility allowance for electricity			480,000	480,000	480,000
A01243 Special travelling allowance				54,000	54,000
A01250 Incentive Allowance			<u>210,000</u>	<u>150,000</u>	<u>210,000</u>
001 Incentive Allowance			210,000	150,000	210,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>644,000</u></b>	<b><u>465,000</u></b>	<b><u>403,000</u></b>
A01271 Overtime Allowance			144,000	125,000	144,000
A01274 Medical Charges			<u>40,000</u>	<u>40,000</u>	<u>59,000</u>
001 Medical Charges			40,000	40,000	59,000
A01278 Leave Salary			<u>460,000</u>	<u>300,000</u>	<u>200,000</u>
001 Leave Salary			460,000	300,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,242,000</u></b>	<b><u>4,447,000</u></b>	<b><u>5,244,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>717,000</u></b>	<b><u>877,000</u></b>	<b><u>927,000</u></b>
A03201 Postage and Telegraph			27,000	27,000	37,000
A03202 Telephone and Trunk Call			690,000	850,000	890,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>100,000</u></b>	<b><u>224,000</u></b>
A03301 Gas					20,000
A03303 Electricity					<u>119,000</u>
001 Electricity					119,000
A03304 Hot and Cold Weather Charges			75,000	100,000	85,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>39,000</u></b>	<b><u>39,000</u></b>	<b><u>39,000</u></b>
A03603 Registration			39,000	39,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4441 Industries, Commerce and Technical Education(Secretariat)</b>					
A03670 Others					<u>39,000</u>
001 Others					39,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,673,000</u>	<u>2,644,000</u>	<u>1,892,000</u>
A03805 Travelling Allowance			<u>385,000</u>	<u>1,200,000</u>	<u>640,000</u>
001 Travelling Allowance			385,000	1,200,000	640,000
A03806 Transportation of Goods			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			15,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	1,100,000	900,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>21,000</u>
001 Conveyance Charges			13,000	13,000	21,000
A03809 CNG Charges (Govt)			410,000	300,000	300,000
A03821 Training - domestic				26,000	26,000
<b>A039 TOTAL GENERAL</b>			<u>738,000</u>	<u>787,000</u>	<u>2,162,000</u>
A03901 Stationery			<u>389,000</u>	<u>450,000</u>	<u>465,000</u>
001 Stationery			389,000	450,000	465,000
A03902 Printing and Publication			<u>28,000</u>	<u>40,000</u>	<u>47,000</u>
001 Printing and publication			28,000	40,000	47,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			70,000	70,000	70,000
A03906 Uniforms and Protective Clothing			50,000	50,000	55,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>20,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	20,000	50,000
A03917 Law Charges			10,000	5,000	5,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>50,000</u>	<u>400,000</u>
001 Cost of other Stores			35,000	50,000	400,000
A03970 Others			<u>46,000</u>	<u>92,000</u>	<u>1,060,000</u>
002 Other Contingencies			46,000	92,000	60,000
193 Provision for Start ups of Bussiness					1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4441 Industries, Commerce and Technical Education(Secretariat)</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>2,400,000</u>
<b>A041 TOTAL PENSION</b>					<u>2,400,000</u>
A04114 Superannuation Encashment of L.P.R					2,400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A05270 To Others					<u>1,000</u>
001 To Others					1,000
<b>A06 TOTAL TRANSFERS</b>			<u>55,000</u>	<u>110,000</u>	<u>110,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>	<u>110,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			55,000	110,000	110,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>170,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,500</u>
A09201 Hardware			<u>1,000</u>		<u>1,500</u>
001 Hardware			1,000		1,500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>500</u>
A09501 Transport			<u>1,000</u>		<u>500</u>
001 Transport			1,000		500



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4441 Industries, Commerce and Technical Education(Secretariat)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>170,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	170,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>265,000</u>	<u>449,000</u>	<u>286,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>189,000</u>	<u>380,000</u>	<u>190,000</u>
A13001 Transport			<u>189,000</u>	<u>380,000</u>	<u>190,000</u>
001 Transport			189,000	380,000	190,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>32,000</u>	<u>32,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>32,000</u>	<u>32,000</u>	<u>42,000</u>
001 Machinery and Equipment			32,000	32,000	42,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>22,000</u>	<u>12,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			22,000	12,000	23,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>22,000</u>	<u>25,000</u>	<u>31,000</u>
A13701 Hardware			15,000	18,000	24,000
A13702 Software			7,000	7,000	7,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4441 Industries,Commerce and Technical Education(Secretariat)</b>					
<b>Industries,Commerce and Technical Education(Secretariat)</b>			<b>51,107,000</b>	<b>49,168,000</b>	<b>71,580,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0443</b>	<b>ADMINISTRATION</b>						
<b>044301</b>	<b>ADMINISTRATION</b>						
<b>PR4443</b>	<b>Headquarter's Office Peshawar (Directorate of Industries)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>43,100,000</u></b>	<b><u>48,239,000</u></b>	<b><u>52,120,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>98</b>	<b>98</b>	<b><u>25,588,000</u></b>	<b><u>30,075,500</u></b>	<b><u>31,559,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>32</b>	<b>32</b>	<b><u>15,399,000</u></b>	<b><u>20,075,500</u></b>	<b><u>18,986,000</u></b>
A01101	Total Basic Pay Of Officer		32	32	<u>15,399,000</u>	<u>20,000,500</u>	<u>18,906,000</u>
D063	Director	(BPS-19)	1	1	659,000		812,000
C120	Chief Inspector of Boiler	(BPS-18)	1	1	976,000		1,191,000
D028	Deputy Director	(BPS-18)	2	2	1,749,000		2,139,000
A007	Accounts Officer	(BPS-17)	1	1	460,000		568,000
A021	Administrative Officer	(BPS-17)	1	1	736,000		899,000
A079	Assistant Director	(BPS-17)	4	4	1,764,000		2,181,000
I015	Inspector Of Boiler	(BPS-17)	1	1	481,000		593,000
S166	Superintendent	(BPS-17)	2	2	1,300,000		1,592,000
A057	Assistant	(BPS-16)	16	16	6,148,000		7,548,000
C082	Computer Operator	(BPS-16)	1	1	230,000		287,000
S115	Stenographer	(BPS-16)	2	2	896,000		1,096,000
A01102	Personal pay					75,000	80,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>66</b>	<b>66</b>	<b><u>10,189,000</u></b>	<b><u>10,000,000</u></b>	<b><u>12,573,000</u></b>
A01151	Total Basic Pay Other Staff		66	66	<u>10,189,000</u>	<u>10,000,000</u>	<u>12,573,000</u>
S035	Senior Clerk	(BPS-14)	8	8	1,665,000		2,064,000
S115	Stenographer	(BPS-14)	8	8	1,276,000		1,597,000
J013	Junior Clerk	(BPS-11)	21	21	3,024,000		3,758,000
D112	Driver	(BPS-06)	4	4	661,000		809,000
D006	Daftari	(BPS-04)	2	2	249,000		305,000
B006	Behishti	(BPS-03)	1	1	209,000		254,000
C057	Chowkidar	(BPS-03)	1	1	182,000		221,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0443</b>	<b>ADMINISTRATION</b>						
<b>044301</b>	<b>ADMINISTRATION</b>						
<b>PR4443</b>	<b>Headquarter's Office Peshawar (Directorate of Industries)</b>						
M010	Mali	(BPS-03)	1	1	99,000		122,000
N005	Naib Qasid	(BPS-03)	18	18	2,565,000		3,127,000
S162	Sweeper	(BPS-03)	2	2	259,000		316,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>17,512,000</u></b>	<b><u>18,163,500</u></b>	<b><u>20,561,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>16,302,000</u></b>	<b><u>15,013,500</u></b>	<b><u>20,090,000</u></b>
A01202	House Rent Allowance				2,483,000	2,483,000	3,725,000
A01203	Conveyance Allowance				3,637,000	3,600,000	3,637,000
A01207	Washing Allowance				16,000	16,000	16,000
A01208	Dress Allowance				8,000	10,000	8,000
A0120D	Integrated Allowance				108,000	108,000	108,000
A0120E	Housing Subsidy Allowance				432,000	432,000	475,000
A0120X	Adhoc Allowance - 2010				3,854,000		
A01217	Medical Allowance				2,022,000	2,022,000	2,022,000
A0121T	Adhoc Relief Allowance 2013				711,000	711,000	711,000
A01224	Entertainment Allowance					500	60,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				480,000	480,000	480,000
A0122M	Adhoc Relief Allowance 2016				2,533,000	2,533,000	2,533,000
A0122Y	Ad-hoc Relief Allowance 2017					2,600,000	3,148,000
A0123G	Ad-hoc Relief Allowance-2018						3,149,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>1,210,000</u></b>	<b><u>3,150,000</u></b>	<b><u>471,000</u></b>
A01274	Medical Charges				<u>10,000</u>	<u>150,000</u>	<u>11,000</u>
001	Medical Charges				10,000	150,000	11,000
A01278	Leave Salary				<u>1,200,000</u>	<u>3,000,000</u>	<u>460,000</u>
001	Leave Salary				1,200,000	3,000,000	460,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>2,691,000</u></b>	<b><u>2,280,000</u></b>	<b><u>4,975,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>290,000</u></b>	<b><u>290,000</u></b>	<b><u>290,000</u></b>
A03201	Postage and Telegraph				40,000	40,000	40,000
A03202	Telephone and Trunk Call				250,000	250,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4443 Headquarter's Office Peshawar (Directorate of Industries)</b>					
<b>A033 TOTAL UTILITIES</b>			<b><u>489,000</u></b>	<b><u>429,000</u></b>	<b><u>3,131,000</u></b>
A03301 Gas			60,000		60,000
A03303 Electricity			<u>358,000</u>	<u>358,000</u>	<u>3,000,000</u>
001 Electricity			358,000	358,000	3,000,000
A03304 Hot and Cold Weather Charges			71,000	71,000	71,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>500,000</u></b>		<b><u>200,000</u></b>
A03403 Rent for Residential Building			500,000		200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603 Registration			30,000	20,000	
A03670 Others					<u>20,000</u>
001 Others					20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>802,000</u></b>	<b><u>987,000</u></b>	<b><u>887,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	450,000	350,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			10,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>390,000</u>	<u>390,000</u>	<u>390,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			390,000	390,000	390,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A03809 CNG Charges (Govt)			90,000	130,000	130,000
<b>A039 TOTAL GENERAL</b>			<b><u>580,000</u></b>	<b><u>554,000</u></b>	<b><u>447,000</u></b>
A03901 Stationery			<u>94,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			94,000	150,000	100,000
A03902 Printing and Publication			<u>98,000</u>	<u>150,000</u>	<u>150,000</u>
001 Printing and publication			98,000	150,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4443 Headquarter's Office Peshawar (Directorate of Industries)</b>					
A03905 Newspapers Periodicals and Books			13,000	18,000	15,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>290,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			290,000	100,000	100,000
A03917 Law Charges			20,000	20,000	20,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>		
001 Payments to Others for Service Rendered			7,000		
A03942 Cost of Other Stores			<u>25,000</u>	<u>50,000</u>	<u>26,000</u>
001 Cost of other Stores			25,000	50,000	26,000
A03970 Others			<u>17,000</u>	<u>50,000</u>	<u>20,000</u>
002 Other Contingencies			17,000	50,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,100,000</b></u>	<u><b>2,000,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,100,000</b></u>	<u><b>2,000,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,100,000	2,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>1,465,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>1,465,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,465,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,465,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>370,000</b></u>	<u><b>25,002,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>500</b></u>
A09201 Hardware					<u>500</u>
001 Hardware					500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>25,000,000</b></u>
A09501 Transport					<u>25,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4443 Headquarter's Office Peshawar (Directorate of Industries)</b>					
001 Transport					25,000,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>370,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery				<u>370,000</u>	<u>1,000</u>
001 Plant and Machinery				370,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>500</u></b>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>113,000</u></b>	<b><u>235,000</u></b>	<b><u>655,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>69,000</u></b>	<b><u>150,000</u></b>	<b><u>600,000</u></b>
A13001 Transport			<u>69,000</u>	<u>150,000</u>	<u>600,000</u>
001 Transport			69,000	150,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>23,000</u></b>	<b><u>50,000</u></b>	<b><u>25,000</u></b>
A13101 Machinery and Equipment			<u>23,000</u>	<u>50,000</u>	<u>25,000</u>
001 Machinery and Equipment			23,000	50,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13201 Furniture and Fixture			16,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware			5,000	15,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR4443 Headquarter's Office Peshawar (Directorate of Industries)</b>					
<b>Headquarter's Office Peshawar (Directorate of Industries)</b>			<b>46,404,000</b>	<b>52,224,000</b>	<b>86,217,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA7179 Assistant Director C.P.C Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,838,000</u></b>	<b><u>1,400,000</u></b>	<b><u>2,307,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,150,000</u></b>	<b><u>929,400</u></b>	<b><u>1,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>850,000</u></b>	<b><u>810,400</u></b>	<b><u>1,047,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>810,400</u>	<u>1,047,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>300,000</u></b>	<b><u>119,000</u></b>	<b><u>369,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>300,000</u>	<u>119,000</u>	<u>369,000</u>
I012 Inspector (BPS-10)	1	1	200,000		246,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>688,000</u></b>	<b><u>470,600</u></b>	<b><u>891,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>633,000</u></b>	<b><u>465,600</u></b>	<b><u>832,000</u></b>
A01202 House Rent Allowance			100,000	69,000	150,000
A01203 Conveyance Allowance			178,000	141,500	178,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			135,000		
A01217 Medical Allowance			100,000	54,000	100,000
A0121T Adhoc Relief Allowance 2013			23,000	18,500	23,000
A0122C Adhoc Relief Allowance - 2015			15,000	12,300	15,000
A0122M Adhoc Relief Allowance 2016			78,000	75,700	78,000
A0122Y Ad-hoc Relief Allowance 2017				91,000	142,000
A0123G Ad-hoc Relief Allowance-2018					142,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>55,000</u></b>	<b><u>5,000</u></b>	<b><u>59,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA7179 Assistant Director C.P.C Charsadda</b>					
001 Leave Salary			50,000		53,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>373,000</u>	<u>470,000</u>	<u>475,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>21,000</u>	<u>61,000</u>	<u>61,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<u>71,000</u>	<u>41,000</u>	<u>71,000</u>
A03301 Gas			30,000		30,000
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			35,000	35,000	35,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>150,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			150,000	240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>100,000</u>	<u>56,000</u>	<u>56,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			20,000	20,000	20,000
A03806 Transportation of Goods			<u>50,000</u>		
001 Transportation of Goods			50,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>36,000</u>	<u>36,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	36,000	36,000
<b>A039 TOTAL GENERAL</b>			<u>31,000</u>	<u>72,000</u>	<u>47,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			10,000	20,000	15,000
A03902 Printing and Publication			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 Printing and publication			15,000	40,000	20,000
A03970 Others			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
002 Other Contingencies			6,000	12,000	12,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>CA7179 Assistant Director C.P.C Charsadda</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>15,000</u>	<u>20,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			5,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Assistant Director C.P.C Charsadda</b>			<b>2,221,000</b>	<b>1,885,000</b>	<b>3,002,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU7215 Assistant Director CPC Swabi.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,270,000</u></b>	<b><u>1,450,000</u></b>	<b><u>2,876,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,350,000</u></b>	<b><u>927,400</u></b>	<b><u>1,656,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>950,000</u></b>	<b><u>746,700</u></b>	<b><u>1,167,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>746,700</u>	<u>1,167,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	1	1	450,000		551,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>400,000</u></b>	<b><u>180,700</u></b>	<b><u>489,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>400,000</u>	<u>180,700</u>	<u>489,000</u>
I012 Inspector (BPS-10)	1	1	300,000		366,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>920,000</u></b>	<b><u>522,600</u></b>	<b><u>1,220,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>815,000</u></b>	<b><u>517,600</u></b>	<b><u>1,109,000</u></b>
A01202 House Rent Allowance			200,000	77,000	300,000
A01203 Conveyance Allowance			250,000	161,000	250,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			138,000		
A01217 Medical Allowance			100,000	68,000	100,000
A0121T Adhoc Relief Allowance 2013			24,000	21,000	24,000
A0122C Adhoc Relief Allowance - 2015			15,000	14,500	15,000
A0122M Adhoc Relief Allowance 2016			84,000	77,000	84,000
A0122Y Ad-hoc Relief Allowance 2017				95,500	166,000
A0123G Ad-hoc Relief Allowance-2018					166,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>5,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU7215 Assistant Director CPC Swabi.</b>					
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>242,000</u>	<u>253,000</u>	<u>360,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000		10,000
<b>A033 TOTAL UTILITIES</b>			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>		<u>120,000</u>
A03402 Rent for Office Building			120,000		120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>166,000</u>	<u>126,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>160,000</u>	<u>120,000</u>
001 Travelling Allowance			15,000	160,000	120,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03808 Conveyance Charges			<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			3,000	4,000	4,000
<b>A039 TOTAL GENERAL</b>			<u>41,000</u>	<u>36,000</u>	<u>53,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>11,000</u>		<u>11,000</u>
001 Printing and publication			11,000		11,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>6,000</u>	<u>12,000</u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU7215 Assistant Director CPC Swabi.</b>					
001 Payments to Others for Service Rendered			5,000	6,000	12,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			5,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>150,000</b></u>	<u><b>100,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>150,000</b></u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>100,000</b></u>
A09701 Furniture and fixtures					<u>100,000</u>
001 Furniture & Fixture					100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u><b>5,000</b></u>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SU7215 Assistant Director CPC Swabi.</b>					
A13701 Hardware					5,000
<b>Assistant Director CPC Swabi.</b>			<b>2,522,000</b>	<b>1,863,000</b>	<b>3,551,000</b>

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW7204 Assistant Director CPC Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,233,000</u></b>	<b><u>1,266,000</u></b>	<b><u>2,917,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,350,000</u></b>	<b><u>784,000</u></b>	<b><u>1,656,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>950,000</u></b>	<b><u>674,000</u></b>	<b><u>1,167,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>950,000</u>	<u>674,000</u>	<u>1,167,000</u>
A079 Assistant Director (BPS-17)	1	1	500,000		616,000
A057 Assistant (BPS-16)	1	1	450,000		551,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>400,000</u></b>	<b><u>110,000</u></b>	<b><u>489,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>400,000</u>	<u>110,000</u>	<u>489,000</u>
I012 Inspector (BPS-10)	1	1	300,000		366,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>883,000</u></b>	<b><u>482,000</u></b>	<b><u>1,261,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>778,000</u></b>	<b><u>477,000</u></b>	<b><u>1,150,000</u></b>
A01202 House Rent Allowance			200,000	80,000	300,000
A01203 Conveyance Allowance			250,000	140,000	250,000
A01207 Washing Allowance			2,000	700	2,000
A01208 Dress Allowance			2,000	700	2,000
A0120X Adhoc Allowance - 2010			110,000		
A01217 Medical Allowance			100,000	46,000	100,000
A0121T Adhoc Relief Allowance 2013			25,000	11,000	25,000
A0122C Adhoc Relief Allowance - 2015			13,000	8,600	13,000
A0122M Adhoc Relief Allowance 2016			76,000	60,000	76,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	166,000
A01233 Unattractive Area Allowance				<u>50,000</u>	<u>50,000</u>
001 Unattractive Area Allowance				50,000	50,000
A0123G Ad-hoc Relief Allowance-2018					166,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>	<b><u>5,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW7204 Assistant Director CPC Swat</b>					
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>572,000</u>	<u>741,000</u>	<u>722,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>10,000</u>	<u>5,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			5,000		15,000
<b>A033 TOTAL UTILITIES</b>			<u>28,000</u>	<u>101,000</u>	<u>61,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>10,000</u>	<u>31,000</u>	<u>31,000</u>
001 Electricity			10,000	31,000	31,000
A03304 Hot and Cold Weather Charges			8,000	60,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>125,000</u>	<u>125,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			15,000	120,000	120,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>34,000</u>	<u>30,000</u>	<u>36,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>SW7204 Assistant Director CPC Swat</b>					
A03919 Payments to Other for Service Rendered				<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				6,000	12,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>80,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>80,000</b></u>	
A09201 Hardware				<u>80,000</u>	
001 Hardware				80,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>15,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u><b>5,000</b></u>
A13701 Hardware					5,000
<b>Assistant Director CPC Swat</b>			<b>2,815,000</b>	<b>2,097,000</b>	<b>3,854,000</b>

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

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,151	560,057,000	404,724,000	531,280,000	415,512,000	946,792,000
<b>TOTAL</b>	<b>1,151</b>	<b>560,057,000</b>	<b>404,724,000</b>	<b>531,280,000</b>	<b>415,512,000</b>	<b>946,792,000</b>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>946,792,000</b>
<b>Voted:</b>		<b>946,792,000</b>
<b>Total:</b>		<b>946,792,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041309 LABOUR WELFARE MEASURES	130,613,000	84,525,000	468,244,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	378,340,000	277,999,000	416,545,000
044203 ADMINISTRATION	51,104,000	42,200,000	62,003,000
<b>TOTAL</b>	<b>560,057,000</b>	<b>404,724,000</b>	<b>946,792,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	16,512,000	11,198,000	323,826,000
AD4178	Inspectorate of Mines Abbottabad	5,232,000	3,009,000	6,660,000
AD4192	Assistant Director Mineral Development Abbottabad	22,794,000	20,261,000	29,164,000
BD4095	Inspectorate of Mines Bunir	4,066,000	3,232,000	4,880,000
BD4114	Assistant Director Mineral Development Buner	8,460,000	7,008,000	10,309,000
BU4145	Mineral Development Officer Bannu	9,208,000	6,586,000	10,893,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	2,886,000	880,000	2,932,000
BM4173	Assistant Director Mineral Development Battagram	5,614,000	2,199,000	6,907,000
CA4281	Mineral Development Officer Charsadda	6,173,000	5,031,000	7,500,000
CL4297	Inspectorate of Mines Chitral	4,426,000	2,354,000	5,080,000
DA4254	Assistant Director Mineral Development Dir Lower	7,624,000	6,253,000	8,875,000
HR4346	Inspectorate of Mines Haripur	3,973,000	2,234,000	4,474,000
KD4094	Assistant Director Development Kohistan	5,629,000	4,802,000	6,760,000
KD4124	Inspectorate of Mines Kohistan	4,226,000	2,354,000	4,682,000
KK4261	Inspectorate of Mines Karak	3,973,000	2,232,000	4,234,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	2,892,000	882,000	3,249,000
LK4225	Assistant Director Mineral Development Lakki Marwat	5,008,000	1,865,000	6,130,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MA4359	Inspectorate of Mines Mansehra	4,075,000	2,214,000	4,232,000
MD4287	Assistant Director Mineral Development Malakand	5,403,000	1,698,000	6,460,000
MR4396	Divisional Field Officer Mardan Division	5,890,000	4,043,000	6,685,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	12,033,000	10,381,000	14,148,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)			10,082,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	22,534,000	18,268,000	30,681,000
PR5313	Minerals Development Secretariat	51,104,000	42,200,000	62,003,000
PR5858	Lumpsum at the Disposal of F.D	66,400,000	20,000,000	30,000,000
SH4197	Assistant Director Mineral Development Shangla	5,403,000	3,192,000	6,772,000
SU4332	Assistant Director Mineral Development Swabi	5,403,000	1,698,000	6,374,000
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	2,897,000	880,000	3,107,000
CL4162	Mineral Development officer Chitral	14,022,000	8,944,000	16,821,000
DI4206	Inspectorate of Mines DIKhan	4,418,000	3,488,000	5,427,000
DI4236	Assistant Director Mineral Development DIKhan	10,893,000	10,707,000	12,899,000
HR4049	Mineral Development Officer alongwith Staff Haripur	6,715,000	4,630,000	7,712,000
MA4226	Assistant Director Mineral Development Mansehra	7,793,000	6,734,000	8,959,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
KK4190	Mineral Development Officer Karak	9,383,000	6,631,000	11,182,000
KT4219	Inspectorate of Mines Kohat	6,580,000	3,310,000	7,414,000
KT4280	Assistant Director Mineral Development Kohat	9,001,000	7,693,000	10,609,000
MR4266	Assistant Director Mineral Development Mardan	14,287,000	12,365,000	17,864,000
NR4165	Mineral Development Officer Nowshera	8,646,000	7,403,000	10,178,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals)	40,648,000	27,412,000	49,750,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	104,307,000	98,321,000	132,716,000
SW4238	Inspectorate of Mines Swat	5,886,000	4,422,000	7,382,000
SW4305	Assistant Director Mineral Development Swat	17,640,000	15,710,000	20,780,000
<b>TOTAL</b>		<b>560,057,000</b>	<b>404,724,000</b>	<b>946,792,000</b>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>458,216,000</u></b>	<b><u>318,936,000</u></b>	<b><u>531,280,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>242,120,000</u></b>	<b><u>195,380,300</u></b>	<b><u>306,975,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>124,904,000</u></b>	<b><u>100,798,500</u></b>	<b><u>158,525,000</u></b>
A01101	Basic Pay Of Officer	124,505,000	100,677,500	158,069,000
A01102	Personal pay	300,000	11,000	315,000
A01103	Special Pay	78,000	60,000	82,000
A01105	Qualification Pay	21,000	50,000	59,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>117,216,000</u></b>	<b><u>94,581,800</u></b>	<b><u>148,450,000</u></b>
A01151	Basic Pay Other Staff	117,142,000	94,576,800	148,344,000
A01152	Personal pay	74,000	5,000	106,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>216,096,000</u></b>	<b><u>123,555,700</u></b>	<b><u>224,305,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>202,909,000</u></b>	<b><u>111,008,700</u></b>	<b><u>214,104,000</u></b>
A01201	Senior Post Allowance	33,000	18,400	34,000
A01202	House Rent Allowance	25,580,000	16,811,500	39,787,000
A01203	Conveyance Allowance	30,494,000	23,397,500	37,590,000
A01207	Washing Allowance	310,000	178,700	307,000
A01208	Dress Allowance	171,000	119,000	184,000
A0120D	Integrated Allowance	669,000	562,700	715,000
A0120E	Housing Subsidy Allowance	2,146,000	1,480,000	2,461,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,546,000	6,180,000	6,655,000
A0120X	Adhoc Allowance - 2010	38,288,000	163,100	
A01216	Qualification Allowance	58,000	30,000	88,000
A01217	Medical Allowance	22,727,000	15,012,100	23,370,000
A0121T	Adhoc Relief Allowance 2013	7,501,000	4,721,600	7,624,000
A0121Z	Adhoc Relief Allowance-2014		1,000	
A01224	Entertainment Allowance	96,000	52,000	100,000
A01226	Computer Allowance	828,000	706,600	916,000
A01228	Orderly Allowance	145,000	185,000	185,000
A01229	Special compensatory allowance		39,000	50,000
A0122C	Adhoc Relief Allowance - 2015	6,100,000	3,222,900	6,175,000
A0122M	Adhoc Releif Allowance 2016	22,587,000	16,029,600	23,102,000
A0122N	Special Conveyance Allowance to Disbaled Employees		52,500	78,000
A0122Y	Ad-hoc Relief Allowance 2017		19,439,000	30,567,000
A01233	Unattractive Area Allowance	2,782,000	2,078,500	2,922,000
A01236	Deputation Allowance	60,000		63,000



NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	BUDGET ESTIMATES 2018-2019 Rs
A01238	Charge allowance		36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			30,677,000
A01241	Utility allowance for electricity	240,000	262,000	240,000
A01250	Incentive Allowance	148,000	200,000	148,000
A01270	Other	36,400,000	30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>13,187,000</u></b>	<b><u>12,547,000</u></b>	<b><u>10,201,000</u></b>
A01271	Overtime Allowance	144,000	80,000	144,000
A01274	Medical Charges	1,155,000	6,252,000	1,298,000
A01278	Leave Salary	11,540,000	5,784,000	8,317,000
A01284	Firewood Allowance	336,000	431,000	436,000
A012AE	Integrated allowance	12,000		6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>78,128,000</u></b>	<b><u>73,499,700</u></b>	<b><u>384,791,800</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,542,000</u></b>	<b><u>3,182,800</u></b>	<b><u>3,794,800</u></b>
A03201	Postage and Telegraph	837,000	892,000	917,000
A03202	Telephone and Trunk Call	2,705,000	2,290,800	2,877,800
<b>A033</b>	<b>UTILITIES</b>	<b><u>8,786,000</u></b>	<b><u>8,765,000</u></b>	<b><u>9,167,000</u></b>
A03301	Gas	1,837,000	1,827,000	2,042,000
A03302	Water	95,000	94,000	134,000
A03303	Electricity	5,236,000	4,323,000	4,803,000
A03304	Hot and Cold Weather Charges	1,618,000	2,521,000	2,188,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>7,910,000</u></b>	<b><u>6,789,000</u></b>	<b><u>7,971,000</u></b>
A03402	Rent for Office Building	7,910,000	6,789,000	7,971,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>257,000</u></b>	<b><u>883,900</u></b>	<b><u>300,000</u></b>
A03603	Registration	257,000	833,900	3,000
A03670	Others		50,000	297,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>14,967,000</u></b>	<b><u>19,637,000</u></b>	<b><u>16,175,000</u></b>
A03805	Travelling Allowance	5,588,000	10,249,000	6,538,000
A03806	Transportation of Goods	107,000	296,000	105,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,050,000	8,247,000	8,252,000
A03808	Conveyance Charges	192,000	265,000	265,000
A03809	CNG Charges (Govt)	1,030,000	580,000	1,015,000

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A039</b>	<b>GENERAL</b>	<b><u>42,666,000</u></b>	<b><u>34,242,000</u></b>	<b><u>347,384,000</u></b>
A03901	Stationery	1,761,000	2,481,000	2,171,000
A03902	Printing and Publication	597,000	727,500	778,500
A03903	Conference/Seminars/Workshops/ Symposia	270,000	460,000	430,000
A03905	Newspapers Periodicals and Books	163,000	193,500	201,500
A03906	Uniforms and Protective Clothing	350,000	376,000	410,000
A03907	Advertising & Publicity	7,928,000	7,490,000	6,859,000
A03909	Tax refunds	7,000	11,000	11,000
A03917	Law Charges	410,000	815,000	792,000
A03919	Payments to Other for Service Rendered	120,000	138,000	156,000
A03942	Cost of Other Stores	460,000	603,000	577,000
A03970	Others	30,600,000	20,947,000	334,998,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,460,000</u></b>	<b><u>12,380,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>1,460,000</u></b>	<b><u>12,380,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,460,000	12,380,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>20,700,000</u></b>		<b><u>13,800,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>20,700,000</u></b>		<b><u>13,800,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,700,000		13,800,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>10,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>10,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A06301	Entertainments & Gifts	10,000	100,000	50,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,000</u></b>	<b><u>6,085,000</u></b>	<b><u>8,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>500</u></b>	<b><u>1,685,000</u></b>	<b><u>2,000</u></b>
A09201	Hardware	500	1,685,000	2,000

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>500</u>		<u>2,000</u>
A09501	Transport	500		2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>500</u>	<u>1,350,000</u>	<u>2,500</u>
A09601	Plant and Machinery	500	1,350,000	2,500
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>500</u>	<u>3,050,000</u>	<u>1,500</u>
A09701	Furniture and fixtures	500	3,050,000	1,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>3,001,000</u>	<u>4,643,300</u>	<u>4,482,200</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>1,841,000</u>	<u>3,415,000</u>	<u>2,918,000</u>
A13001	Transport	1,841,000	3,415,000	2,918,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>752,000</u>	<u>810,000</u>	<u>850,000</u>
A13101	Machinery and Equipment	752,000	810,000	850,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>408,000</u>	<u>418,300</u>	<u>446,200</u>
A13201	Furniture and Fixture	408,000	418,300	446,200
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>			<u>268,000</u>
A13701	Hardware			268,000
<b>NET TOTAL</b>		<b>560,057,000</b>	<b>404,724,000</b>	<b>946,792,000</b>

NC21032 (026)  
 MINERAL DEVELOPMENT AND INSPECTORATE OF  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	392		14	406	62,656,000
04	19			19	3,059,000
06	77		3	80	14,581,000
07	23		1	24	4,370,000
08	2			2	524,000
09	5		1	6	887,000
10	39		1	40	8,456,000
11	96		5	101	20,705,000
12	52		5	57	13,686,000
14	63		1	64	19,157,000
15	1			1	263,000
16	170		6	176	60,489,000
17	115	1	3	119	54,700,000
18	36		1	37	24,928,000
19	15			15	13,584,000
20	4			4	4,368,000
<b>TOTAL</b>	<b>1109</b>	<b>1</b>	<b>41</b>	<b>1151</b>	<b>306,413,000</b>

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

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>						
<b>PR5472</b>	<b>Commissioner of Mines, Labour Welfare</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>14,523,000</u>	<u>8,876,000</u>	<u>16,970,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<u>7,817,000</u>	<u>6,000,000</u>	<u>9,687,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<u>5,642,000</u>	<u>4,000,000</u>	<u>7,008,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>5,642,000</u>	<u>4,000,000</u>	<u>7,008,000</u>
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	716,000		891,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	1,041,000		1,271,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	457,000		568,000
A007	Accounts Officer	(BPS-17)	1	1	306,000		383,000
A237	Assistant Commissioner	(BPS-17)	1	1	389,000		483,000
A509	Assistant Director Admn.	(BPS-17)	1	1	306,000		383,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	306,000		383,000
S166	Superintendent	(BPS-17)	3	3	917,000		1,148,000
A057	Assistant	(BPS-16)	3	3	797,000		988,000
C082	Computer Operator	(BPS-16)	2	2	407,000		510,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<u>2,175,000</u>	<u>2,000,000</u>	<u>2,679,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,175,000</u>	<u>2,000,000</u>	<u>2,679,000</u>
S035	Senior Clerk	(BPS-14)	2	2	554,000		681,000
S136	Sub Engineer	(BPS-12)	1	1	200,000		247,000
J013	Junior Clerk	(BPS-11)	3	3	481,000		596,000
C458	Cess Sub Inspector	(BPS-09)	1	1	119,000		148,000
D112	Driver	(BPS-06)	3	3	364,000		448,000
N005	Naib Qasid	(BPS-03)	3	3	350,000		428,000
S162	Sweeper	(BPS-03)	1	1	107,000		131,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A012 TOTAL ALLOWANCES</b>			<u>6,706,000</u>	<u>2,876,000</u>	<u>7,283,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>5,656,000</u>	<u>2,826,000</u>	<u>6,778,000</u>
A01202 House Rent Allowance			1,081,000	600,500	1,622,000
A01203 Conveyance Allowance			1,251,000	500,000	1,251,000
A01207 Washing Allowance			8,000	5,700	8,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			17,000	14,000	17,000
A0120X Adhoc Allowance - 2010			1,357,000		
A01217 Medical Allowance			720,000	400,000	720,000
A0121T Adhoc Relief Allowance 2013			239,000	140,000	239,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			36,000	18,000	36,000
A0122C Adhoc Relief Allowance - 2015			162,000	90,000	162,000
A0122M Adhoc Relief Allowance 2016			777,000	450,000	777,000
A0122Y Ad-hoc Relief Allowance 2017				600,000	969,000
A0123G Ad-hoc Relief Allowance-2018					969,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>1,050,000</u>	<u>50,000</u>	<u>505,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>1,000,000</u>		<u>450,000</u>
001 Leave Salary			1,000,000		450,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,410,000</u>	<u>1,977,000</u>	<u>305,665,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>95,000</u>	<u>95,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			75,000	75,000	75,000
<b>A033 TOTAL UTILITIES</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A03304 Hot and Cold Weather Charges			15,000	20,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>80,000</u>	<u>10,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03603 Registration			10,000	80,000	
A03670 Others					<u>10,000</u>
001 Others					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>608,000</u>	<u>860,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>260,000</u>
001 Travelling Allowance			250,000	400,000	260,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	350,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>682,000</u>	<u>922,000</u>	<u>304,920,000</u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Stationery			60,000	100,000	70,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	15,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>800,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	800,000	600,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>304,229,000</u>
002 Other Contingencies			10,000	10,000	10,000
131 Other, for Labour Welfare					304,219,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>200,000</u>	<u>500</u>
A09201 Hardware				<u>200,000</u>	<u>500</u>
001 Hardware				200,000	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>79,000</u>	<u>145,000</u>	<u>89,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>45,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			45,000	100,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>45,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>45,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	45,000	30,000



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>		
A13201 Furniture and Fixture			9,000		
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>9,000</u>
A13701 Hardware					9,000
<b>Commissioner of Mines, Labour Welfare</b>			<b>16,512,000</b>	<b>11,198,000</b>	<b>323,826,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>4,226,000</u></b>	<b><u>2,487,000</u></b>	<b><u>5,472,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,709,000</u></b>	<b><u>1,600,000</u></b>	<b><u>3,361,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,494,000</u></b>	<b><u>600,000</u></b>	<b><u>1,866,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,494,000</u>	<u>600,000</u>	<u>1,866,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	435,000		542,000
I017 Inspector Of Mines (BPS-17)	1	1	211,000		269,000
S166 Superintendent (BPS-17)	1	1	211,000		269,000
A057 Assistant (BPS-16)	1	1	437,000		535,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,215,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,495,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,215,000</u>	<u>1,000,000</u>	<u>1,495,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
S161 Surveyor (BPS-12)	1	1	180,000		223,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
D112 Driver (BPS-06)	2	2	250,000		308,000
C057 Chowkidar (BPS-03)	1	1	170,000		207,000
N005 Naib Qasid (BPS-03)	2	2	265,000		323,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,517,000</u></b>	<b><u>887,000</u></b>	<b><u>2,111,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,392,000</u></b>	<b><u>862,000</u></b>	<b><u>1,978,000</u></b>
A01202 House Rent Allowance			225,000	150,000	338,000
A01203 Conveyance Allowance			409,000	200,000	409,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			185,000	150,000	185,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A0121T Adhoc Relief Allowance 2013			60,000	30,000	60,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,000	25,000	35,000
A0122M Adhoc Relief Allowance 2016			250,000	120,000	250,000
A0122Y Ad-hoc Relief Allowance 2017				160,000	336,000
A0123G Ad-hoc Relief Allowance-2018					337,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>125,000</u></b>	<b><u>25,000</u></b>	<b><u>133,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>440,000</u></b>	<b><u>256,000</u></b>	<b><u>417,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			20,000	10,000	10,000
A03202 Telephone and Trunk Call			45,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>17,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03304 Hot and Cold Weather Charges			17,000	20,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>3,000</u></b>	<b><u>8,000</u></b>
A03603 Registration			5,000	3,000	3,000
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>245,000</u></b>	<b><u>95,000</u></b>	<b><u>245,000</u></b>
A03805 Travelling Allowance			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Travelling Allowance			45,000	45,000	45,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	50,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03809 CNG Charges (Govt)			50,000		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>108,000</u></b>	<b><u>108,000</u></b>	<b><u>114,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Printing and publication			12,000	12,000	12,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Advertising and Publicity			35,000	35,000	35,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Cost of other Stores			7,000	7,000	7,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Other Contingencies			7,000	7,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>200,000</u></b>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b><u>200,000</u></b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>66,000</u>	<u>71,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	18,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	18,000	18,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Inspectorate of Mines Abbottabad</b>			<b>5,232,000</b>	<b>3,009,000</b>	<b>6,660,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>2,854,000</u></b>	<b><u>2,295,000</u></b>	<b><u>3,452,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,578,000</u></b>	<b><u>1,452,000</u></b>	<b><u>1,947,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>944,000</u></b>	<b><u>804,000</u></b>	<b><u>1,170,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>944,000</u>	<u>804,000</u>	<u>1,170,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	330,000		412,000
A057 Assistant (BPS-16)	1	1	399,000		489,000
C082 Computer Operator (BPS-16)	1	1	215,000		269,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>634,000</u></b>	<b><u>648,000</u></b>	<b><u>777,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>634,000</u>	<u>648,000</u>	<u>777,000</u>
J013 Junior Clerk (BPS-11)	1	1	220,000		270,000
D112 Driver (BPS-06)	1	1	144,000		177,000
C057 Chowkidar (BPS-03)	1	1	151,000		184,000
N005 Naib Qasid (BPS-03)	1	1	119,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,276,000</u></b>	<b><u>843,000</u></b>	<b><u>1,505,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,156,000</u></b>	<b><u>813,000</u></b>	<b><u>1,378,000</u></b>
A01202 House Rent Allowance			138,000	90,500	207,000
A01203 Conveyance Allowance			279,000	208,000	279,000
A01207 Washing Allowance			4,000	2,700	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			237,000	4,600	
A01217 Medical Allowance			133,000	97,000	133,000
A0121T Adhoc Relief Allowance 2013			50,000	30,000	50,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			29,000	20,000	29,000
A0122M Adhoc Relief Allowance 2016			155,000	111,000	155,000
A0122Y Ad-hoc Relief Allowance 2017				146,000	195,000
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>78,000</u>	<u>105,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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 Unattractive Area Allowance			105,000	78,000	105,000
A0123G Ad-hoc Relief Allowance-2018					195,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>30,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Medical Charges			20,000	30,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>656,000</u></b>	<b><u>806,000</u></b>	<b><u>817,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>13,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			11,000		6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>151,000</u></b>	<b><u>216,000</u></b>	<b><u>216,000</u></b>
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			60,000	30,000	30,000
A03304 Hot and Cold Weather Charges			85,000	180,000	180,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>175,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			175,000	180,000	180,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>		<b><u>5,000</u></b>
A03603 Registration			10,000		
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>262,000</u></b>	<b><u>349,000</u></b>	<b><u>349,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>140,000</u>	<u>140,000</u>
001 Travelling Allowance			50,000	140,000	140,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>155,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			155,000	200,000	200,000
A03808 Conveyance Charges			<u>7,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			7,000	9,000	9,000
A03809 CNG Charges (Govt)			50,000		
<b>A039 TOTAL GENERAL</b>			<b><u>34,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			11,000	15,000	15,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	12,000
A03970 Others			<u>12,000</u>	<u>16,000</u>	<u>16,000</u>
002 Other Contingencies			12,000	16,000	16,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>25,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>25,000</u></b>	
A09201 Hardware				<u>25,000</u>	
001 Hardware				25,000	



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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,000</u>	<u>106,000</u>	<u>111,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			<u>40,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			40,000	90,000	90,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment			9,000	9,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Inspectorate of Mines Bunir</b>			<b>4,066,000</b>	<b>3,232,000</b>	<b>4,880,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>1,811,000</u></b>	<b><u>745,000</u></b>	<b><u>2,172,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>950,000</u></b>	<b><u>430,000</u></b>	<b><u>1,185,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>497,000</u></b>	<b><u>200,000</u></b>	<b><u>623,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>497,000</u>	<u>200,000</u>	<u>623,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	306,000		383,000
A057 Assistant (BPS-16)	1	1	191,000		240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>453,000</u></b>	<b><u>230,000</u></b>	<b><u>562,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>453,000</u>	<u>230,000</u>	<u>562,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		159,000
C458 Cess Sub Inspector (BPS-09)	1	1	119,000		148,000
D112 Driver (BPS-06)	1	1	107,000		132,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>861,000</u></b>	<b><u>315,000</u></b>	<b><u>987,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>741,000</u></b>	<b><u>305,000</u></b>	<b><u>860,000</u></b>
A01202 House Rent Allowance			110,000	50,700	165,000
A01203 Conveyance Allowance			191,000	100,000	191,000
A01207 Washing Allowance			2,000	1,100	2,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			170,000		
A01217 Medical Allowance			101,000	50,000	101,000
A0121T Adhoc Relief Allowance 2013			37,000	15,000	37,000
A0122C Adhoc Relief Allowance - 2015			29,000	10,000	29,000
A0122M Adhoc Releif Allowance 2016			93,000	30,000	93,000
A0122Y Ad-hoc Relief Allowance 2017				45,000	118,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A0123G Ad-hoc Relief Allowance-2018					118,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>10,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Medical Charges			20,000	10,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>540,000</u></b>	<b><u>135,000</u></b>	<b><u>225,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>15,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			30,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03301 Gas			30,000		
A03303 Electricity			<u>60,000</u>		
001 Electricity			60,000		
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
<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>		
A03603 Registration			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>145,000</u></b>	<b><u>55,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>5,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
001 Transportation of Goods			10,000	20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>50,000</u>	<u>60,000</u>	<u>65,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			15,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>500,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
<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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MINERAL DEVELOPMENT AND INSPECTORATE OF

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>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>5,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			5,000		4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>6,000</u>
A13701 Hardware					6,000
<b>Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad</b>			<b>2,886,000</b>	<b>880,000</b>	<b>2,932,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>3,219,000</u></b>	<b><u>1,429,000</u></b>	<b><u>3,865,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,692,000</u></b>	<b><u>732,000</u></b>	<b><u>2,090,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>919,000</u></b>	<b><u>300,000</u></b>	<b><u>1,141,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>919,000</u>	<u>300,000</u>	<u>1,141,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>773,000</u></b>	<b><u>432,000</u></b>	<b><u>949,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>432,000</u>	<u>949,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		279,000
D112 Driver (BPS-06)	1	1	146,000		179,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
M058 Mineral Guard (BPS-03)	2	2	200,000		245,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,527,000</u></b>	<b><u>697,000</u></b>	<b><u>1,775,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,407,000</u></b>	<b><u>677,000</u></b>	<b><u>1,648,000</u></b>
A01202 House Rent Allowance			152,000	113,500	228,000
A01203 Conveyance Allowance			324,000	159,000	324,000
A01207 Washing Allowance			4,000	2,100	4,000
A01208 Dress Allowance			2,000	1,500	2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	85,500	176,000
A0121T Adhoc Relief Allowance 2013			54,000	27,500	54,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	19,000	34,000
A0122M Adhoc Releif Allowance 2016			136,000	66,500	136,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A0122Y Ad-hoc Relief Allowance 2017				73,200	209,000
A01233 Unattractive Area Allowance			<u>248,000</u>	<u>120,000</u>	<u>248,000</u>
001 Unattractive Area Allowance			248,000	120,000	248,000
A0123G Ad-hoc Relief Allowance-2018					209,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>120,000</u>	<u>20,000</u>	<u>127,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>677,000</u>	<u>575,000</u>	<u>680,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>65,000</u>	<u>10,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		50,000
<b>A033 TOTAL UTILITIES</b>			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A03301 Gas			20,000		
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>70,000</u>	<u>70,000</u>
A03603 Registration			5,000	70,000	
A03670 Others					<u>70,000</u>
001 Others					70,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>160,000</u>	<u>135,000</u>	<u>190,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transportation of Goods			5,000	20,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	120,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			15,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			10,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			7,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>320,000</u></b>	



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>120,000</u>	
A09201 Hardware				<u>120,000</u>	
001 Hardware				120,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	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>4,426,000</b>	<b>2,354,000</b>	<b>5,080,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>2,771,000</u></b>	<b><u>1,309,000</u></b>	<b><u>3,329,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,492,000</u></b>	<b><u>732,000</u></b>	<b><u>1,850,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>719,000</u></b>	<b><u>300,000</u></b>	<b><u>901,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>719,000</u>	<u>300,000</u>	<u>901,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	200,000		251,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>773,000</u></b>	<b><u>432,000</u></b>	<b><u>949,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>432,000</u>	<u>949,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		279,000
D112 Driver (BPS-06)	1	1	146,000		179,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
M058 Mineral Guard (BPS-03)	2	2	200,000		245,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,279,000</u></b>	<b><u>577,000</u></b>	<b><u>1,479,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,159,000</u></b>	<b><u>557,000</u></b>	<b><u>1,352,000</u></b>
A01202 House Rent Allowance			152,000	113,500	228,000
A01203 Conveyance Allowance			324,000	159,000	324,000
A01207 Washing Allowance			4,000	2,100	4,000
A01208 Dress Allowance			2,000	1,500	2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	85,500	176,000
A0121T Adhoc Relief Allowance 2013			54,000	27,500	54,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	19,000	34,000
A0122M Adhoc Releif Allowance 2016			136,000	66,500	136,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A0122Y Ad-hoc Relief Allowance 2017				73,200	185,000
A0123G Ad-hoc Relief Allowance-2018					185,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>20,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>672,000</u></b>	<b><u>575,000</u></b>	<b><u>615,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>10,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>80,000</u></b>	<b><u>90,000</u></b>
A03301 Gas			20,000		10,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			5,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			200,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>70,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			5,000	70,000	
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>135,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	120,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			15,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			10,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			7,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>320,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>120,000</u></b>	
A09201 Hardware				<u>120,000</u>	

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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 Hardware				120,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Inspectorate of Mines Haripur</b>			<b>3,973,000</b>	<b>2,234,000</b>	<b>4,474,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>3,019,000</u></b>	<b><u>1,429,000</u></b>	<b><u>3,577,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,492,000</u></b>	<b><u>732,000</u></b>	<b><u>1,850,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>719,000</u></b>	<b><u>300,000</u></b>	<b><u>901,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>719,000</u>	<u>300,000</u>	<u>901,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	200,000		251,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>773,000</u></b>	<b><u>432,000</u></b>	<b><u>949,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>432,000</u>	<u>949,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		279,000
D112 Driver (BPS-06)	1	1	146,000		179,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
M058 Mineral Guard (BPS-03)	2	2	200,000		245,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,527,000</u></b>	<b><u>697,000</u></b>	<b><u>1,727,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,407,000</u></b>	<b><u>677,000</u></b>	<b><u>1,600,000</u></b>
A01202 House Rent Allowance			152,000	113,500	228,000
A01203 Conveyance Allowance			324,000	159,000	324,000
A01207 Washing Allowance			4,000	2,100	4,000
A01208 Dress Allowance			2,000	1,500	2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	85,500	176,000
A0121T Adhoc Relief Allowance 2013			54,000	27,500	54,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	19,000	34,000
A0122M Adhoc Releif Allowance 2016			136,000	66,500	136,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A0122Y Ad-hoc Relief Allowance 2017				73,200	185,000
A01233 Unattractive Area Allowance			<u>248,000</u>	<u>120,000</u>	<u>248,000</u>
001 Unattractive Area Allowance			248,000	120,000	248,000
A0123G Ad-hoc Relief Allowance-2018					185,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>120,000</u>	<u>20,000</u>	<u>127,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>677,000</u>	<u>575,000</u>	<u>570,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>65,000</u>	<u>10,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		15,000
<b>A033 TOTAL UTILITIES</b>			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A03301 Gas			20,000		
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	30,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			200,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>70,000</u>	<u>5,000</u>
A03603 Registration			5,000	70,000	
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>160,000</u>	<u>135,000</u>	<u>180,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	120,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			15,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			10,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
002 Other Contingencies			7,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>320,000</u></b>	



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>120,000</u>	
A09201 Hardware				<u>120,000</u>	
001 Hardware				120,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Inspectorate of Mines Kohistan</b>			<b>4,226,000</b>	<b>2,354,000</b>	<b>4,682,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>2,771,000</u></b>	<b><u>1,517,000</u></b>	<b><u>3,329,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,492,000</u></b>	<b><u>860,000</u></b>	<b><u>1,850,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>719,000</u></b>	<b><u>300,000</u></b>	<b><u>901,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>719,000</u>	<u>300,000</u>	<u>901,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	200,000		251,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>773,000</u></b>	<b><u>560,000</u></b>	<b><u>949,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>560,000</u>	<u>949,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		279,000
D112 Driver (BPS-06)	1	1	146,000		179,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
M058 Mineral Guard (BPS-03)	2	2	200,000		245,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,279,000</u></b>	<b><u>657,000</u></b>	<b><u>1,479,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,159,000</u></b>	<b><u>637,000</u></b>	<b><u>1,352,000</u></b>
A01202 House Rent Allowance			152,000	125,600	228,000
A01203 Conveyance Allowance			324,000	182,200	324,000
A01207 Washing Allowance			4,000	4,100	4,000
A01208 Dress Allowance			2,000	4,100	2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	105,000	176,000
A0121T Adhoc Relief Allowance 2013			54,000	28,700	54,000
A01226 Computer Allowance			18,000	7,500	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	20,000	34,000
A0122M Adhoc Releif Allowance 2016			136,000	70,600	136,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A0122Y Ad-hoc Relief Allowance 2017				86,000	185,000
A0123G Ad-hoc Relief Allowance-2018					185,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>20,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>672,000</u></b>	<b><u>365,000</u></b>	<b><u>370,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>10,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03301 Gas			20,000	10,000	10,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			5,000	10,000	10,000
<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>70,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			5,000	70,000	
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>135,000</u></b>	<b><u>180,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	120,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			15,000	30,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			10,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			7,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>320,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>120,000</u></b>	
A09201 Hardware				<u>120,000</u>	

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
001 Hardware				120,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Inspectorate of Mines Karak</b>			<b>3,973,000</b>	<b>2,232,000</b>	<b>4,234,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>1,817,000</u></b>	<b><u>747,000</u></b>	<b><u>2,180,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>950,000</u></b>	<b><u>430,000</u></b>	<b><u>1,185,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>497,000</u></b>	<b><u>200,000</u></b>	<b><u>623,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>497,000</u>	<u>200,000</u>	<u>623,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	306,000		383,000
A057 Assistant (BPS-16)	1	1	191,000		240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>453,000</u></b>	<b><u>230,000</u></b>	<b><u>562,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>453,000</u>	<u>230,000</u>	<u>562,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		159,000
C458 Cess Sub Inspector (BPS-09)	1	1	119,000		148,000
D112 Driver (BPS-06)	1	1	107,000		132,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>867,000</u></b>	<b><u>317,000</u></b>	<b><u>995,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>741,000</u></b>	<b><u>307,000</u></b>	<b><u>862,000</u></b>
A01202 House Rent Allowance			110,000	50,700	165,000
A01203 Conveyance Allowance			191,000	100,000	191,000
A01207 Washing Allowance			2,000	1,100	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			170,000		
A01217 Medical Allowance			101,000	50,000	101,000
A0121T Adhoc Relief Allowance 2013			37,000	15,000	37,000
A0122C Adhoc Relief Allowance - 2015			29,000	10,000	29,000
A0122M Adhoc Relief Allowance 2016			93,000	30,000	93,000
A0122Y Ad-hoc Relief Allowance 2017				45,000	118,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>KK4263</b>	<b>Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak</b>				
A0123G	Ad-hoc Relief Allowance-2018				118,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>126,000</u></b>	<b><u>10,000</u></b>	<b><u>133,000</u></b>
A01274	Medical Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Medical Charges		20,000	10,000	22,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
A012AE	Integrated allowance		6,000		6,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>540,000</u></b>	<b><u>135,000</u></b>	<b><u>530,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>45,000</u></b>	<b><u>15,000</u></b>	<b><u>45,000</u></b>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		30,000		30,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>95,000</u></b>	<b><u>5,000</u></b>	<b><u>95,000</u></b>
A03301	Gas		30,000		30,000
A03303	Electricity		<u>60,000</u>		<u>60,000</u>
001	Electricity		60,000		60,000
A03304	Hot and Cold Weather Charges		5,000	5,000	5,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>200,000</u></b>		<b><u>200,000</u></b>
A03402	Rent for Office Building		200,000		200,000
<b>A036</b>	<b>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</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<b><u>145,000</u></b>	<b><u>55,000</u></b>	<b><u>140,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods			10,000	20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>45,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03906 Uniforms and Protective Clothing			5,000		
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>		<b><u>39,000</u></b>



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>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
<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
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>4,000</u>
A13701 Hardware					4,000
<b>Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak</b>			<b>2,892,000</b>	<b>882,000</b>	<b>3,249,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>2,868,000</u></b>	<b><u>1,309,000</u></b>	<b><u>3,472,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,511,000</u></b>	<b><u>732,000</u></b>	<b><u>1,872,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>738,000</u></b>	<b><u>300,000</u></b>	<b><u>923,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>738,000</u>	<u>300,000</u>	<u>923,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	219,000		273,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>773,000</u></b>	<b><u>432,000</u></b>	<b><u>949,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>773,000</u>	<u>432,000</u>	<u>949,000</u>
J013 Junior Clerk (BPS-11)	1	1	227,000		279,000
D112 Driver (BPS-06)	1	1	146,000		179,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
M058 Mineral Guard (BPS-03)	2	2	200,000		245,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,357,000</u></b>	<b><u>577,000</u></b>	<b><u>1,600,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,237,000</u></b>	<b><u>557,000</u></b>	<b><u>1,473,000</u></b>
A01202 House Rent Allowance			230,000	113,500	345,000
A01203 Conveyance Allowance			324,000	159,000	324,000
A01207 Washing Allowance			4,000	2,100	4,000
A01208 Dress Allowance			2,000	1,500	2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			253,000		
A01217 Medical Allowance			176,000	85,500	176,000
A0121T Adhoc Relief Allowance 2013			54,000	27,500	54,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	19,000	34,000
A0122M Adhoc Releif Allowance 2016			136,000	66,500	136,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A0122Y Ad-hoc Relief Allowance 2017				73,200	187,000
A0123G Ad-hoc Relief Allowance-2018					187,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>20,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>677,000</u></b>	<b><u>555,000</u></b>	<b><u>525,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>110,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03301 Gas			20,000		
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			200,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>70,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			5,000	70,000	
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>135,000</u></b>	<b><u>160,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	20,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	60,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>137,000</u></b>	<b><u>80,000</u></b>	<b><u>70,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			15,000	30,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			10,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>		
001 Advertising and Publicity			100,000		
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			7,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></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>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>320,000</u></b>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<b><u>120,000</u></b>	
A09201 Hardware				<u>120,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
001 Hardware				120,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Inspectorate of Mines Mansehra</b>			<b>4,075,000</b>	<b>2,214,000</b>	<b>4,232,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>4,259,000</u></b>	<b><u>3,100,000</u></b>	<b><u>5,092,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,426,000</u></b>	<b><u>2,113,000</u></b>	<b><u>2,994,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,336,000</u></b>	<b><u>837,000</u></b>	<b><u>1,661,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,336,000</u>	<u>837,000</u>	<u>1,661,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	383,000		480,000
I017 Inspector Of Mines (BPS-17)	1	1	306,000		383,000
A057 Assistant (BPS-16)	1	1	437,000		535,000
C082 Computer Operator (BPS-16)	1	1	210,000		263,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,090,000</u></b>	<b><u>1,276,000</u></b>	<b><u>1,333,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,090,000</u>	<u>1,276,000</u>	<u>1,333,000</u>
J013 Junior Clerk (BPS-11)	1	1	237,000		291,000
D112 Driver (BPS-06)	2	2	359,000		439,000
C057 Chowkidar (BPS-03)	1	1	157,000		191,000
N005 Naib Qasid (BPS-03)	2	2	225,000		275,000
S162 Sweeper (BPS-03)	1	1	112,000		137,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,833,000</u></b>	<b><u>987,000</u></b>	<b><u>2,098,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,608,000</u></b>	<b><u>962,000</u></b>	<b><u>1,860,000</u></b>
A01202 House Rent Allowance			215,000	120,000	323,000
A01203 Conveyance Allowance			407,000	230,000	407,000
A01207 Washing Allowance			6,000	4,100	6,000
A01208 Dress Allowance			2,000	2,000	4,000
A0120D Integrated Allowance			11,000	11,700	4,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			227,000	150,000	227,000
A0121T Adhoc Relief Allowance 2013			70,000	45,000	70,000
A01226 Computer Allowance			18,000	3,000	18,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A0122C Adhoc Relief Allowance - 2015			43,000	30,000	43,000
A0122M Adhoc Relief Allowance 2016			159,000	155,000	159,000
A0122Y Ad-hoc Relief Allowance 2017				211,200	299,000
A0123G Ad-hoc Relief Allowance-2018					300,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>225,000</u></b>	<b><u>25,000</u></b>	<b><u>238,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,053,000</u></b>	<b><u>864,500</u></b>	<b><u>1,007,500</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>54,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			14,000	14,000	14,000
A03202 Telephone and Trunk Call			33,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>146,000</u></b>	<b><u>65,000</u></b>	<b><u>128,000</u></b>
A03301 Gas			70,000	50,000	50,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>58,000</u>		<u>60,000</u>
001 Electricity			58,000		60,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03402 Rent for Office Building			360,000	360,000	360,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03603 Registration			2,000	2,000	
A03670 Others					<u>2,000</u>
001 Others					2,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>418,000</u>	<u>320,000</u>	<u>370,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	200,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
A03809 CNG Charges (Govt)			50,000		50,000
<b>A039 TOTAL GENERAL</b>			<u>80,000</u>	<u>63,500</u>	<u>93,500</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			5,000	2,500	2,500
A03906 Uniforms and Protective Clothing			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>30,000</u>
001 Advertising and Publicity			20,000		30,000
A03970 Others			<u>15,000</u>	<u>16,000</u>	<u>16,000</u>
002 Other Contingencies			15,000	16,000	16,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000



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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>78,000</u>	<u>78,500</u>	<u>85,500</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Machinery and Equipment			16,000	16,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,500</u>	<u>12,500</u>
A13201 Furniture and Fixture			12,000	12,500	12,500
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>7,000</u>
A13701 Hardware					7,000
<b>Divisional Field Officer Mardan Division</b>			<b>5,890,000</b>	<b>4,043,000</b>	<b>6,685,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>10,055,000</u></b>	<b><u>8,370,000</u></b>	<b><u>12,097,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>5,761,000</u></b>	<b><u>5,532,000</u></b>	<b><u>7,124,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>2,696,000</u></b>	<b><u>2,382,000</u></b>	<b><u>3,346,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>2,696,000</u>	<u>2,382,000</u>	<u>3,346,000</u>
R324 Rescue Superintendent (BPS-18)	1	1	657,000		808,000
I018 Instructor (BPS-17)	2	2	611,000		765,000
S166 Superintendent (BPS-17)	1	1	306,000		383,000
A057 Assistant (BPS-16)	1	1	415,000		509,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
R325 Rescue Supervisor (BPS-16)	1	1	261,000		324,000
R326 Rescue Apparatus Technician (BPS-16)	1	1	246,000		306,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>3,065,000</u></b>	<b><u>3,150,000</u></b>	<b><u>3,778,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>3,065,000</u>	<u>3,150,000</u>	<u>3,778,000</u>
M038 Medical Technician (BPS-12)	1	1	178,000		220,000
S161 Surveyor (BPS-12)	1	1	134,000		168,000
J013 Junior Clerk (BPS-11)	1	1	127,000		159,000
S127 Store Keeper (BPS-09)	1	1	123,000		153,000
T049 Tubewell Operator (BPS-07)	1	1	150,000		184,000
T101 Trained Crue Man (BPS-07)	10	10	1,220,000		1,507,000
D112 Driver (BPS-06)	2	2	283,000		347,000
C057 Chowkidar (BPS-03)	2	2	253,000		309,000
C095 Cook (BPS-03)	1	1	100,000		123,000
M010 Mali (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	2	2	252,000		308,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
S162 Sweeper (BPS-03)	1	1	119,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,294,000</u></b>	<b><u>2,838,000</u></b>	<b><u>4,973,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,969,000</u></b>	<b><u>2,813,000</u></b>	<b><u>4,745,000</u></b>
A01202 House Rent Allowance			529,000	320,000	794,000
A01203 Conveyance Allowance			997,000	730,000	997,000
A01207 Washing Allowance			11,000	11,000	11,000
A01208 Dress Allowance			8,000	7,200	8,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120X Adhoc Allowance - 2010			932,000		
A01217 Medical Allowance			619,000	480,000	619,000
A0121T Adhoc Relief Allowance 2013			165,000	130,000	165,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			102,000	85,000	102,000
A0122M Adhoc Relief Allowance 2016			577,000	450,000	577,000
A0122N Special Conveyance Allowance to Disabled Employees				17,500	18,000
A0122Y Ad-hoc Relief Allowance 2017				553,500	712,000
A0123G Ad-hoc Relief Allowance-2018					713,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>325,000</u></b>	<b><u>25,000</u></b>	<b><u>228,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,385,000</u></b>	<b><u>1,813,000</u></b>	<b><u>1,443,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>61,000</u></b>	<b><u>53,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			48,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>335,000</u></b>	<b><u>300,000</u></b>	<b><u>290,000</u></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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Electricity			300,000	250,000	250,000
A03304 Hot and Cold Weather Charges			35,000	50,000	40,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	
A03670 Others					<u>10,000</u>
001 Others					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>560,000</u>	<u>850,000</u>	<u>610,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>550,000</u>	<u>300,000</u>
001 Travelling Allowance			250,000	550,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03809 CNG Charges (Govt)			10,000		10,000
<b>A039 TOTAL GENERAL</b>			<u>419,000</u>	<u>600,000</u>	<u>480,000</u>
A03901 Stationery			<u>27,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			27,000	35,000	35,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>38,000</u>
001 Printing and publication			38,000	38,000	38,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	300,000	200,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			60,000	60,000	60,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03942 Cost of Other Stores			<u>39,000</u>	<u>50,000</u>	<u>40,000</u>
001 Cost of other Stores			39,000	50,000	40,000
A03970 Others			<u>38,000</u>	<u>50,000</u>	<u>40,000</u>
002 Other Contingencies			38,000	50,000	40,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>93,000</u>	<u>198,000</u>	<u>108,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>130,000</u>	<u>50,000</u>
A13001 Transport			<u>45,000</u>	<u>130,000</u>	<u>50,000</u>
001 Transport			45,000	130,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001 Machinery and Equipment			40,000	60,000	45,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>NR4239</b>	<b>Mines rescue safety and Training Centre Jalozia District Noshera</b>				
Mines rescue safety and Training Centre Jalozia District Noshera			12,033,000	10,381,000	14,148,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A011 TOTAL PAY</b>		<b>27</b>			<b><u>4,915,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>8</b>			<b><u>2,416,000</u></b>
A01101 Total Basic Pay Of Officer		<b>8</b>			<b><u>2,416,000</u></b>
D467 Deputy Director Technical (BPS-18)		1			480,000
A253 Assistant Director (Tech:) (BPS-17)		2			663,000
A788 Assistant Director (B&A) (BPS-17)		1			365,000
A057 Assistant (BPS-16)		1			227,000
C082 Computer Operator (BPS-16)		2			454,000
M222 Mechanical Supervisor (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>19</b>			<b><u>2,499,000</u></b>
A01151 Total Basic Pay Other Staff		<b>19</b>			<b><u>2,499,000</u></b>
C485 Compressor Operator (BPS-12)		2			320,000
H303 Haulage Driver (BPS-12)		1			160,000
S161 Surveyor (BPS-12)		1			160,000
S635 Shot Firer (BPS-12)		1			160,000
J013 Junior Clerk (BPS-11)		2			302,000
M221 Mine Sirdar (BPS-11)		2			302,000
S127 Store Keeper (BPS-09)		1			142,000
P047 Plumber (BPS-07)		1			132,000
D112 Driver (BPS-06)		2			128,000
C057 Chowkidar (BPS-03)		2			231,000
N005 Naib Qasid (BPS-03)		2			231,000
S162 Sweeper (BPS-03)		2			231,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>NR4309</b>	<b>Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,196,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,976,000</u></b>
A01202	House Rent Allowance				900,000
A01203	Conveyance Allowance				1,000,000
A01207	Washing Allowance				11,000
A01208	Dress Allowance				8,000
A0120D	Integrated Allowance				11,000
A01217	Medical Allowance				700,000
A0121T	Adhoc Relief Allowance 2013				30,000
A0122C	Adhoc Relief Allowance - 2015				25,000
A0122M	Adhoc Relief Allowance 2016				300,000
A0122Y	Ad-hoc Relief Allowance 2017				500,000
A0123G	Ad-hoc Relief Allowance-2018				491,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>220,000</u></b>
A01274	Medical Charges				<u>20,000</u>
001	Medical Charges				20,000
A01278	Leave Salary				<u>200,000</u>
001	Leave Salary				200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>646,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>51,000</u></b>
A03201	Postage and Telegraph				15,000
A03202	Telephone and Trunk Call				36,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>65,000</u></b>
A03303	Electricity				<u>50,000</u>
001	Electricity				50,000
A03304	Hot and Cold Weather Charges				15,000



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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>NR4309</b>	<b>Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>				
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>				
					<u>10,000</u>
A03670	Others				<u>10,000</u>
001	Others				10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>				
A03805	Travelling Allowance				<u>100,000</u>
001	Travelling Allowance				100,000
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>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				300,000
A03808	Conveyance Charges				<u>10,000</u>
001	Conveyance Charges				10,000
<b>A039</b>	<b>TOTAL GENERAL</b>				
A03901	Stationery				<u>40,000</u>
001	Stationery				40,000
A03905	Newspapers Periodicals and Books				5,000
A03906	Uniforms and Protective Clothing				10,000
A03907	Advertising & Publicity				<u>30,000</u>
001	Advertising and Publicity				30,000
A03970	Others				<u>20,000</u>
002	Other Contingencies				20,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u>200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				200,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
					<u>125,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A130 TOTAL TRANSPORT</b>					<b><u>50,000</u></b>
A13001 Transport					<u>50,000</u>
001 Transport					50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>50,000</u></b>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>15,000</u></b>
A13201 Furniture and Fixture					15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>10,000</u></b>
A13701 Hardware					10,000
<b>Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>					<b>10,082,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>1,817,000</u></b>	<b><u>745,000</u></b>	<b><u>2,224,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>950,000</u></b>	<b><u>430,000</u></b>	<b><u>1,185,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>497,000</u></b>	<b><u>200,000</u></b>	<b><u>623,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>497,000</u>	<u>200,000</u>	<u>623,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	306,000		383,000
A057 Assistant (BPS-16)	1	1	191,000		240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>453,000</u></b>	<b><u>230,000</u></b>	<b><u>562,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>453,000</u>	<u>230,000</u>	<u>562,000</u>
J013 Junior Clerk (BPS-11)	1	1	127,000		159,000
C458 Cess Sub Inspector (BPS-09)	1	1	119,000		148,000
D112 Driver (BPS-06)	1	1	107,000		132,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>867,000</u></b>	<b><u>315,000</u></b>	<b><u>1,039,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>741,000</u></b>	<b><u>305,000</u></b>	<b><u>912,000</u></b>
A01202 House Rent Allowance			110,000	50,700	165,000
A01203 Conveyance Allowance			191,000	100,000	191,000
A01207 Washing Allowance			2,000	1,100	2,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			170,000		
A01217 Medical Allowance			101,000	50,000	101,000
A0121T Adhoc Relief Allowance 2013			37,000	15,000	37,000
A0122C Adhoc Relief Allowance - 2015			29,000	10,000	29,000
A0122M Adhoc Relief Allowance 2016			93,000	30,000	93,000
A0122Y Ad-hoc Relief Allowance 2017				45,000	118,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A01233 Unattractive Area Allowance					<u>50,000</u>
001 Unattractive Area Allowance					50,000
A0123G Ad-hoc Relief Allowance-2018					118,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>126,000</u>	<u>10,000</u>	<u>127,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Medical Charges			20,000	10,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A012AE Integrated allowance			6,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>545,000</u>	<u>135,000</u>	<u>140,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>45,000</u>	<u>15,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			30,000		30,000
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>5,000</u>	<u>5,000</u>
A03301 Gas			30,000		
A03303 Electricity			<u>60,000</u>		
001 Electricity			60,000		
A03304 Hot and Cold Weather Charges			10,000	5,000	5,000
<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>		
A03603 Registration			5,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>145,000</u>	<u>55,000</u>	<u>40,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	30,000	30,000
A03806 Transportation of Goods			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
001 Transportation of Goods			10,000	20,000	5,000
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>50,000</u></b>	<b><u>60,000</u></b>	<b><u>50,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>		<b><u>43,000</u></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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>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
<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>8,000</u>
A13201 Furniture and Fixture			5,000		8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat</b>			<b>2,897,000</b>	<b>880,000</b>	<b>3,107,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>3,376,000</u></b>	<b><u>2,404,000</u></b>	<b><u>3,688,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,699,000</u></b>	<b><u>1,574,000</u></b>	<b><u>2,093,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>800,000</u></b>	<b><u>500,000</u></b>	<b><u>998,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>800,000</u>	<u>500,000</u>	<u>998,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	265,000		329,000
C082 Computer Operator (BPS-16)	1	1	216,000		270,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>899,000</u></b>	<b><u>1,074,000</u></b>	<b><u>1,095,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>899,000</u>	<u>1,074,000</u>	<u>1,095,000</u>
J013 Junior Clerk (BPS-11)	1	1	327,000		399,000
D112 Driver (BPS-06)	1	1	219,000		267,000
C057 Chowkidar (BPS-03)	1	1	175,000		213,000
N005 Naib Qasid (BPS-03)	1	1	178,000		216,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,677,000</u></b>	<b><u>830,000</u></b>	<b><u>1,595,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,162,000</u></b>	<b><u>815,000</u></b>	<b><u>1,378,000</u></b>
A01202 House Rent Allowance			130,000	106,800	195,000
A01203 Conveyance Allowance			281,000	200,000	281,000
A01207 Washing Allowance			4,000	3,000	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			268,000		
A01217 Medical Allowance			127,000	113,000	127,000
A0121T Adhoc Relief Allowance 2013			75,000	45,000	75,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			51,000	30,000	51,000
A0122M Adhoc Relief Allowance 2016			200,000	135,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				157,000	209,000
A0123G Ad-hoc Relief Allowance-2018					210,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>515,000</u>	<u>15,000</u>	<u>217,000</u>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>500,000</u>		<u>200,000</u>
001 Leave Salary			500,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>486,000</u>	<u>828,000</u>	<u>853,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>8,000</u>	<u>4,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			8,000	4,000	4,000
A03202 Telephone and Trunk Call					25,000
<b>A033 TOTAL UTILITIES</b>			<u>81,000</u>	<u>61,000</u>	<u>61,000</u>
A03303 Electricity			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			70,000	50,000	50,000
A03304 Hot and Cold Weather Charges			11,000	11,000	11,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>180,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			180,000	600,000	600,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>196,000</u>	<u>138,000</u>	<u>138,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>88,000</u>	<u>88,000</u>
001 Travelling Allowance			88,000	88,000	88,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	40,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			3,000	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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A039 TOTAL GENERAL</b>			<u>21,000</u>	<u>25,000</u>	<u>25,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			6,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>56,000</u>	<u>56,000</u>	<u>61,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u><b>5,000</b></u>
A13701 Hardware					5,000
<b>Inspectorate of Mines DIKhan</b>			<b>4,418,000</b>	<b>3,488,000</b>	<b>5,427,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>5,275,000</u></b>	<b><u>2,421,000</u></b>	<b><u>6,082,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,840,000</u></b>	<b><u>1,656,000</u></b>	<b><u>3,520,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,610,000</u></b>	<b><u>866,000</u></b>	<b><u>2,006,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,610,000</u>	<u>866,000</u>	<u>2,006,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	383,000		480,000
I017 Inspector Of Mines (BPS-17)	1	1	306,000		383,000
S166 Superintendent (BPS-17)	1	1	306,000		383,000
A057 Assistant (BPS-16)	1	1	415,000		509,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,230,000</u></b>	<b><u>790,000</u></b>	<b><u>1,514,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,230,000</u>	<u>790,000</u>	<u>1,514,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
S161 Surveyor (BPS-12)	1	1	180,000		223,000
J013 Junior Clerk (BPS-11)	1	1	185,000		228,000
D112 Driver (BPS-06)	2	2	290,000		356,000
C057 Chowkidar (BPS-03)	1	1	125,000		153,000
N005 Naib Qasid (BPS-03)	1	1	125,000		153,000
S162 Sweeper (BPS-03)	1	1	125,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,435,000</u></b>	<b><u>765,000</u></b>	<b><u>2,562,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,210,000</u></b>	<b><u>740,000</u></b>	<b><u>2,324,000</u></b>
A01202 House Rent Allowance			264,000	87,600	396,000
A01203 Conveyance Allowance			469,000	185,000	469,000
A01207 Washing Allowance			47,000	2,000	6,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			6,000	5,900	6,000
A0120X Adhoc Allowance - 2010			680,000		

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01217 Medical Allowance			338,000	104,000	338,000
A0121T Adhoc Relief Allowance 2013			80,000	37,500	80,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			53,000	24,500	53,000
A0122M Adhoc Relief Allowance 2016			251,000	120,000	251,000
A0122Y Ad-hoc Relief Allowance 2017				165,500	352,000
A0123G Ad-hoc Relief Allowance-2018					351,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>225,000</u></b>	<b><u>25,000</u></b>	<b><u>238,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>725,000</u></b>	<b><u>772,000</u></b>	<b><u>737,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>75,000</u></b>	<b><u>75,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>56,000</u></b>	<b><u>56,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			10,000	16,000	16,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03603 Registration			3,000	3,000	
A03670 Others					<u>3,000</u>
001 Others					3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>505,000</u></b>	<b><u>558,000</u></b>	<b><u>488,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	300,000	180,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	250,000	250,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			5,000	8,000	8,000
A03809 CNG Charges (Govt)			50,000		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,000</u></b>	<b><u>80,000</u></b>	<b><u>115,000</u></b>
A03901 Stationery			<u>24,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			24,000	30,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000
A03905 Newspapers Periodicals and Books			5,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>50,000</u>
001 Advertising and Publicity			40,000		50,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
002 Other Contingencies			8,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>80,000</u></b>	<b><u>117,000</u></b>	<b><u>95,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>55,000</u></b>	<b><u>85,000</u></b>	<b><u>60,000</u></b>
A13001 Transport			<u>55,000</u>	<u>85,000</u>	<u>60,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
001 Transport			55,000	85,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			13,000	20,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>8,000</u>
A13701 Hardware					8,000
<b>Inspectorate of Mines Kohat</b>			<b>6,580,000</b>	<b>3,310,000</b>	<b>7,414,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>						
<b>PR4365</b>	<b>Inspectorate of Mines Provincial (in the Directorate General Mines &amp; Minerals</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>38,588,000</b>	<b>23,677,000</b>	<b>46,917,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>105</b>	<b>105</b>	<b>22,232,000</b>	<b>15,008,900</b>	<b>27,491,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>37</b>	<b>37</b>	<b>13,204,000</b>	<b>8,933,900</b>	<b>16,372,000</b>
A01101	Total Basic Pay Of Officer		37	37	13,204,000	8,933,900	16,372,000
C224	Chief Inspector Of Mines	(BPS-20)	1	1	716,000		891,000
D333	Director Planning	(BPS-19)	1	1	611,000		755,000
D455	Director Training	(BPS-19)	1	1	611,000		755,000
D562	Deputy Chief Inspector Mines for Northern Region	(BPS-19)	1	1	611,000		755,000
D563	Deputy Chief Inspector Mines for Southern Region	(BPS-19)	1	1	611,000		755,000
M170	Minse Saftety Engg.cum Ch.Insp. of Mines	(BPS-19)	1	1	889,000		1,088,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	831,000		1,017,000
A079	Assistant Director	(BPS-17)	1	1	319,000		399,000
A509	Assistant Director Admn.	(BPS-17)	1	1	319,000		399,000
I017	Inspector Of Mines	(BPS-17)	1	1	365,000		454,000
S112	Statistical Officer	(BPS-17)	1	1	319,000		399,000
S166	Superintendent	(BPS-17)	5	5	1,826,000		2,272,000
A057	Assistant	(BPS-16)	8	8	1,797,000		2,241,000
C082	Computer Operator	(BPS-16)	8	8	1,597,000		2,001,000
S015	Secretary Mines Labour Welfare Organization	(BPS-16)	1	1	584,000		711,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,198,000		1,480,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>68</b>	<b>68</b>	<b>9,028,000</b>	<b>6,075,000</b>	<b>11,119,000</b>
A01151	Total Basic Pay Other Staff		68	68	9,028,000	6,075,000	11,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
P115 Project Mechanic (BPS-15)	1	1	211,000		263,000
S035 Senior Clerk (BPS-14)	7	7	1,493,000		1,849,000
S115 Stenographer (BPS-14)	1	1	313,000		384,000
S161 Surveyor (BPS-12)	1	1	200,000		247,000
J013 Junior Clerk (BPS-11)	9	9	1,272,000		1,582,000
D112 Driver (BPS-06)	8	8	1,132,000		1,390,000
D006 Daftari (BPS-04)	4	4	408,000		502,000
Q004 Qasid (BPS-04)	4	4	408,000		502,000
A161 Attendant (BPS-03)	4	4	396,000		486,000
C057 Chowkidar (BPS-03)	2	2	199,000		245,000
C095 Cook (BPS-03)	2	2	200,000		245,000
D010 Dak Runner (BPS-03)	2	2	200,000		245,000
F001 Farash (BPS-03)	1	1	99,000		122,000
M215 Mines Guard (BPS-03)	6	6	594,000		729,000
N005 Naib Qasid (BPS-03)	10	10	1,293,000		1,579,000
S162 Sweeper (BPS-03)	6	6	610,000		749,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>16,356,000</u></b>	<b><u>8,668,100</u></b>	<b><u>19,426,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>16,016,000</u></b>	<b><u>8,328,100</u></b>	<b><u>19,182,000</u></b>
A01202 House Rent Allowance			2,963,000	1,500,000	4,445,000
A01203 Conveyance Allowance			3,322,000	1,800,000	3,322,000
A01207 Washing Allowance			45,000	15,000	38,000
A01208 Dress Allowance			30,000	10,000	24,000
A0120D Integrated Allowance			54,000	45,000	76,000
A0120E Housing Subsidy Allowance				80,000	100,000
A0120X Adhoc Allowance - 2010			3,722,000	10,100	
A01217 Medical Allowance			2,005,000	1,200,000	1,800,000
A0121T Adhoc Relief Allowance 2013			988,000	400,000	988,000
A0121Z Adhoc Relief Allowance-2014				1,000	
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			144,000	60,000	145,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A0122C Adhoc Relief Allowance - 2015			598,000	200,000	598,000
A0122M Adhoc Relief Allowance 2016			2,139,000	1,500,000	2,139,000
A0122Y Ad-hoc Relief Allowance 2017				1,501,000	2,749,000
A0123G Ad-hoc Relief Allowance-2018					2,752,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>340,000</u></b>	<b><u>340,000</u></b>	<b><u>244,000</u></b>
A01274 Medical Charges			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Medical Charges			40,000	40,000	44,000
A01278 Leave Salary			<u>300,000</u>	<u>300,000</u>	<u>200,000</u>
001 Leave Salary			300,000	300,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,419,000</u></b>	<b><u>3,079,000</u></b>	<b><u>1,765,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			25,000	50,000	50,000
A03202 Telephone and Trunk Call			90,000	150,000	150,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A03304 Hot and Cold Weather Charges			30,000	80,000	80,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>25,000</u></b>	<b><u>300,000</u></b>	<b><u>25,000</u></b>
A03603 Registration			25,000	300,000	
A03670 Others					<u>25,000</u>
002 Renewal of Vehicle Registration					25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>787,000</u></b>	<b><u>1,950,000</u></b>	<b><u>940,000</u></b>
A03805 Travelling Allowance			<u>300,000</u>	<u>950,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	950,000	350,000
A03806 Transportation of Goods			<u>5,000</u>	<u>100,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	100,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>800,000</u>	<u>500,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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 POL Charges A.planes H.coptors S.cars for Generator			400,000	800,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	30,000	15,000
A03809 CNG Charges (Govt)			70,000	70,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>462,000</u></b>	<b><u>549,000</u></b>	<b><u>520,000</u></b>
A03901 Stationery			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Stationery			132,000	132,000	132,000
A03902 Printing and Publication			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Printing and publication			72,000	72,000	72,000
A03903 Conference/Seminars/Workshops/ Symposia				30,000	30,000
A03905 Newspapers Periodicals and Books			10,000	15,000	15,000
A03906 Uniforms and Protective Clothing			20,000	40,000	40,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 Advertising and Publicity			190,000	190,000	190,000
A03942 Cost of Other Stores			<u>13,000</u>	<u>30,000</u>	<u>14,000</u>
001 Cost of other Stores			13,000	30,000	14,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>27,000</u>
002 Other Contingencies			25,000	40,000	27,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>400,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>400,000</u></b>	<b><u>2,000</u></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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>300,000</u>	<u>500</u>
A09201 Hardware				<u>300,000</u>	<u>500</u>
001 Hardware				300,000	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>100,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>500</u>
001 Plant and Machinery				100,000	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>141,000</u>	<u>256,000</u>	<u>166,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>85,000</u>	<u>200,000</u>	<u>100,000</u>
A13001 Transport			<u>85,000</u>	<u>200,000</u>	<u>100,000</u>
001 Transport			85,000	200,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13201 Furniture and Fixture			26,000	26,000	26,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A13701 Hardware					10,000
<b>Inspectorate of Mines Provincial (in the Directorate General Mines&amp; Minerals</b>			<b>40,648,000</b>	<b>27,412,000</b>	<b>49,750,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>4,657,000</u></b>	<b><u>3,585,000</u></b>	<b><u>5,662,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,679,000</u></b>	<b><u>2,155,000</u></b>	<b><u>3,305,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,385,000</u></b>	<b><u>648,000</u></b>	<b><u>1,720,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,385,000</u>	<u>648,000</u>	<u>1,720,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	635,000		782,000
I017 Inspector Of Mines (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	200,000		251,000
C082 Computer Operator (BPS-16)	1	1	231,000		288,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,294,000</u></b>	<b><u>1,507,000</u></b>	<b><u>1,585,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,294,000</u>	<u>1,507,000</u>	<u>1,585,000</u>
J013 Junior Clerk (BPS-11)	2	2	334,000		413,000
D112 Driver (BPS-06)	2	2	474,000		577,000
C057 Chowkidar (BPS-03)	1	1	115,000		141,000
N005 Naib Qasid (BPS-03)	2	2	272,000		332,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,978,000</u></b>	<b><u>1,430,000</u></b>	<b><u>2,357,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,848,000</u></b>	<b><u>1,278,000</u></b>	<b><u>2,219,000</u></b>
A01202 House Rent Allowance			227,000	140,000	341,000
A01203 Conveyance Allowance			441,000	280,000	441,000
A01207 Washing Allowance			8,000	4,800	8,000
A01208 Dress Allowance			4,000	3,000	4,000
A0120D Integrated Allowance			11,000	10,300	11,000
A0120X Adhoc Allowance - 2010			403,000	5,900	
A01217 Medical Allowance			220,000	170,000	220,000
A0121T Adhoc Relief Allowance 2013			59,000	60,000	59,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	40,000	40,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A0122M Adhoc Relief Allowance 2016			237,000	180,000	237,000
A0122Y Ad-hoc Relief Allowance 2017				216,000	330,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>150,000</u>	<u>180,000</u>
001 Unattractive Area Allowance			180,000	150,000	180,000
A0123G Ad-hoc Relief Allowance-2018					330,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>152,000</u></b>	<b><u>138,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>100,000</u>	<u>122,000</u>	<u>105,000</u>
001 Leave Salary			100,000	122,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>660,000</u></b>	<b><u>768,000</u></b>	<b><u>746,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			17,000	10,000	10,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>200,000</u></b>	<b><u>200,000</u></b>
A03304 Hot and Cold Weather Charges			130,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>40,000</u></b>	<b><u>5,000</u></b>
A03670 Others				<u>40,000</u>	<u>5,000</u>
002 Renewal of Vehicle Registration				40,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</u></b>
A03805 Travelling Allowance			<u>135,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			135,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>190,000</u>	<u>190,000</u>	<u>190,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			190,000	190,000	190,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03809 CNG Charges (Govt)			50,000		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>88,000</u></b>	<b><u>73,000</u></b>	<b><u>86,000</u></b>
A03901 Stationery			<u>17,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			17,000	15,000	15,000
A03902 Printing and Publication			<u>13,000</u>		<u>13,000</u>
001 Printing and publication			13,000		13,000
A03905 Newspapers Periodicals and Books			8,000	5,000	5,000
A03906 Uniforms and Protective Clothing			7,000	10,000	10,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	30,000	30,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
002 Other Contingencies			13,000	13,000	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>400,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>400,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>69,000</u></b>	<b><u>69,000</u></b>	<b><u>74,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Inspectorate of Mines Swat</b>			<b>5,886,000</b>	<b>4,422,000</b>	<b>7,382,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>20,316,000</u></b>	<b><u>16,821,000</u></b>	<b><u>26,550,000</u></b>
<b>A011 TOTAL PAY</b>	<b>55</b>	<b>55</b>	<b><u>14,955,000</u></b>	<b><u>10,609,000</u></b>	<b><u>18,298,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>6,014,000</u></b>	<b><u>3,740,000</u></b>	<b><u>7,406,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>6,014,000</u>	<u>3,740,000</u>	<u>7,406,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	531,000		657,000
D467 Deputy Director Technical (BPS-18)	1	1	520,000		644,000
D528 Deputy Director Surveillance (BPS-18)	1	1	520,000		644,000
A079 Assistant Director (BPS-17)	1	1	438,000		542,000
A494 Assistant Director Geologist (BPS-17)	1	1	438,000		542,000
A666 Assistant Director Surveillance (BPS-17)	1	1	438,000		542,000
S166 Superintendent (BPS-17)	1	1	485,000		598,000
A057 Assistant (BPS-16)	3	3	1,581,000		1,929,000
C082 Computer Operator (BPS-16)	3	3	1,063,000		1,308,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>42</b>	<b>42</b>	<b><u>8,941,000</u></b>	<b><u>6,869,000</u></b>	<b><u>10,892,000</u></b>
A01151 Total Basic Pay Other Staff	42	42	<u>8,941,000</u>	<u>6,869,000</u>	<u>10,892,000</u>
S035 Senior Clerk (BPS-14)	1	1	458,000		558,000
C354 Cartographer/ Draftsman (BPS-12)	1	1	223,000		274,000
D105 Draftsman (BPS-12)	1	1	491,000		596,000
R052 Royalty Inspector (BPS-12)	2	2	499,000		612,000
S161 Surveyor (BPS-12)	1	1	333,000		406,000
J013 Junior Clerk (BPS-11)	4	4	813,000		1,000,000
R332 Royalty Sub Inspector (BPS-10)	1	1	324,000		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
T029 Tracer (BPS-07)	1	1	274,000		333,000
D112 Driver (BPS-06)	5	5	1,151,000		1,401,000
C024 Chainman (BPS-03)	2	2	616,000		745,000
C057 Chowkidar (BPS-03)	2	2	335,000		407,000
F013 Ferro Printer (BPS-03)	1	1	224,000		272,000
M058 Mineral Guard (BPS-03)	12	12	2,000,000		2,433,000
N005 Naib Qasid (BPS-03)	6	6	900,000		1,096,000
S162 Sweeper (BPS-03)	2	2	300,000		365,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,361,000</u></b>	<b><u>6,212,000</u></b>	<b><u>8,252,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,126,000</u></b>	<b><u>5,877,000</u></b>	<b><u>8,003,000</u></b>
A01202 House Rent Allowance			773,000	928,300	1,160,000
A01203 Conveyance Allowance			1,200,000	1,369,000	1,200,000
A01207 Washing Allowance			9,000	5,400	15,000
A01208 Dress Allowance			2,000	5,400	8,000
A0120D Integrated Allowance			31,000	32,400	33,000
A0120X Adhoc Allowance - 2010			1,184,000	5,100	
A01217 Medical Allowance			778,000	972,000	778,000
A0121T Adhoc Relief Allowance 2013			214,000	319,400	214,000
A01226 Computer Allowance			54,000	42,000	54,000
A0122C Adhoc Relief Allowance - 2015			145,000	217,500	145,000
A0122M Adhoc Relief Allowance 2016			736,000	919,500	736,000
A0122Y Ad-hoc Relief Allowance 2017				1,061,000	1,830,000
A0123G Ad-hoc Relief Allowance-2018					1,830,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>235,000</u></b>	<b><u>335,000</u></b>	<b><u>249,000</u></b>
A01274 Medical Charges			<u>35,000</u>	<u>35,000</u>	<u>39,000</u>
001 Medical Charges			35,000	35,000	39,000
A01278 Leave Salary			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
001 Leave Salary			200,000	300,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,897,000</u></b>	<b><u>2,699,400</u></b>	<b><u>2,018,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A032 TOTAL COMMUNICATIONS</b>			<b><u>136,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03201 Postage and Telegraph			40,000	60,000	60,000
A03202 Telephone and Trunk Call			96,000	96,000	96,000
<b>A033 TOTAL UTILITIES</b>			<b><u>270,000</u></b>	<b><u>350,000</u></b>	<b><u>390,000</u></b>
A03301 Gas			105,000		50,000
A03303 Electricity			<u>125,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			125,000	300,000	300,000
A03304 Hot and Cold Weather Charges			40,000	50,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>140,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03402 Rent for Office Building			140,000	72,000	72,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>7,000</u></b>	<b><u>4,400</u></b>	<b><u>5,000</u></b>
A03603 Registration			7,000	4,400	
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>774,000</u></b>	<b><u>852,000</u></b>	<b><u>775,000</u></b>
A03805 Travelling Allowance			<u>355,000</u>	<u>485,000</u>	<u>355,000</u>
001 Travelling Allowance			355,000	485,000	355,000
A03806 Transportation of Goods			<u>6,000</u>		<u>3,000</u>
001 Transportation of Goods			6,000		3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>351,000</u>	<u>351,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	351,000	351,000
A03808 Conveyance Charges			<u>13,000</u>	<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges			13,000	16,000	16,000
A03809 CNG Charges (Govt)			100,000		50,000
<b>A039 TOTAL GENERAL</b>			<b><u>570,000</u></b>	<b><u>1,265,000</u></b>	<b><u>620,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03901 Stationery			<u>55,000</u>	<u>90,000</u>	<u>90,000</u>
001 Stationery			55,000	90,000	90,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>1,000,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	1,000,000	400,000
A03917 Law Charges			30,000	55,000	30,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores			15,000	25,000	25,000
A03970 Others			<u>20,000</u>	<u>45,000</u>	<u>25,000</u>
002 Other Contingencies			20,000	45,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>			<u><b>500,000</b></u>		<u><b>300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>600,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>200,000</b></u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>400,000</u>	
A09701 Furniture and fixtures				<u>400,000</u>	
001 Furniture & Fixture				400,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>81,000</u>	<u>140,600</u>	<u>96,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
001 Transport			50,000	90,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,000	30,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>20,600</u>	<u>16,000</u>
A13201 Furniture and Fixture			15,000	20,600	16,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>8,000</u>
A13701 Hardware					8,000
<b>Assistant Director Mineral Development Abbottabad</b>			<b>22,794,000</b>	<b>20,261,000</b>	<b>29,164,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>6,564,000</u></b>	<b><u>4,980,000</u></b>	<b><u>7,906,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>3,605,000</u></b>	<b><u>2,950,000</u></b>	<b><u>4,457,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,360,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,698,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,360,000</u>	<u>1,000,000</u>	<u>1,698,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	342,000		427,000
S166 Superintendent (BPS-17)	1	1	342,000		427,000
A057 Assistant (BPS-16)	1	1	215,000		269,000
C082 Computer Operator (BPS-16)	1	1	215,000		269,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	246,000		306,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,245,000</u></b>	<b><u>1,950,000</u></b>	<b><u>2,759,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,245,000</u>	<u>1,950,000</u>	<u>2,759,000</u>
S035 Senior Clerk (BPS-14)	1	1	301,000		369,000
D105 Draftsman (BPS-12)	1	1	149,000		186,000
S161 Surveyor (BPS-12)	1	1	149,000		186,000
J013 Junior Clerk (BPS-11)	1	1	176,000		217,000
R332 Royalty Sub Inspector (BPS-10)	1	1	135,000		168,000
D112 Driver (BPS-06)	1	1	139,000		171,000
C024 Chainman (BPS-03)	2	2	317,000		386,000
C057 Chowkidar (BPS-03)	2	2	214,000		262,000
M058 Mineral Guard (BPS-03)	5	5	547,000		670,000
N005 Naib Qasid (BPS-03)	1	1	118,000		144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,959,000</u></b>	<b><u>2,030,000</u></b>	<b><u>3,449,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,834,000</u></b>	<b><u>1,905,000</u></b>	<b><u>3,316,000</u></b>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A01202 House Rent Allowance			341,000	250,000	512,000
A01203 Conveyance Allowance			698,000	450,000	698,000
A01207 Washing Allowance			6,000	5,400	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			582,000	17,600	
A01217 Medical Allowance			366,000	300,000	366,000
A0121T Adhoc Relief Allowance 2013			100,000	80,000	100,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			70,000	40,000	70,000
A0122M Adhoc Relief Allowance 2016			349,000	220,000	349,000
A0122Y Ad-hoc Relief Allowance 2017				295,000	445,000
A01233 Unattractive Area Allowance			<u>294,000</u>	<u>220,000</u>	<u>294,000</u>
001 Unattractive Area Allowance			294,000	220,000	294,000
A0123G Ad-hoc Relief Allowance-2018					448,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>133,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,128,000</u></b>	<b><u>1,708,000</u></b>	<b><u>1,178,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>67,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph			12,000	30,000	30,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>270,000</u></b>	<b><u>350,000</u></b>	<b><u>280,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			170,000	250,000	180,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A034 TOTAL OCCUPANCY COSTS</b>			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	300,000	300,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03603 Registration			7,000	7,000	
A03670 Others					<u>7,000</u>
001 Others					7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>760,000</u>	<u>310,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>450,000</u>	<u>150,000</u>
001 Travelling Allowance			140,000	450,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>300,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>184,000</u>	<u>206,000</u>	<u>196,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>12,000</u>	<u>24,000</u>	<u>14,000</u>
002 Other Contingencies			12,000	24,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>



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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>700,000</u>		<u>400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>700,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>700,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			700,000		400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>68,000</u>	<u>120,000</u>	<u>625,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	<u>600,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>600,000</u>
001 Transport			50,000	100,000	600,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	12,000	12,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Assistant Director Mineral Development Buner</b>			<b>8,460,000</b>	<b>7,008,000</b>	<b>10,309,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>7,587,000</u></b>	<b><u>5,216,000</u></b>	<b><u>9,050,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>4,276,000</u></b>	<b><u>3,400,000</u></b>	<b><u>5,284,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,905,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,371,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,905,000</u>	<u>1,300,000</u>	<u>2,371,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	570,000		704,000
A079 Assistant Director (BPS-17)	1	1	345,000		430,000
A494 Assistant Director Geologist (BPS-17)	1	1	345,000		430,000
A057 Assistant (BPS-16)	1	1	215,000		269,000
C082 Computer Operator (BPS-16)	1	1	215,000		269,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	215,000		269,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,371,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,913,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>2,371,000</u>	<u>2,100,000</u>	<u>2,913,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		260,000
S161 Surveyor (BPS-12)	1	1	200,000		247,000
J013 Junior Clerk (BPS-11)	1	1	210,000		258,000
R332 Royalty Sub Inspector (BPS-10)	2	2	275,000		341,000
D112 Driver (BPS-06)	2	2	260,000		320,000
C024 Chainman (BPS-03)	1	1	211,000		256,000
C057 Chowkidar (BPS-03)	2	2	211,000		259,000
M058 Mineral Guard (BPS-03)	4	4	450,000		551,000
N005 Naib Qasid (BPS-03)	2	2	233,000		285,000
S162 Sweeper (BPS-03)	1	1	111,000		136,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,311,000</u></b>	<b><u>1,816,000</u></b>	<b><u>3,766,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,986,000</u></b>	<b><u>1,791,000</u></b>	<b><u>3,538,000</u></b>
A01202 House Rent Allowance			381,000	250,000	572,000
A01203 Conveyance Allowance			755,000	500,000	755,000
A01207 Washing Allowance			5,000	6,900	9,000
A01208 Dress Allowance			7,000	4,400	6,000
A0120D Integrated Allowance			11,000	7,700	11,000
A0120X Adhoc Allowance - 2010			700,000		
A01217 Medical Allowance			430,000	270,000	430,000
A0121T Adhoc Relief Allowance 2013			182,000	80,000	182,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			158,000	54,000	158,000
A0122M Adhoc Relief Allowance 2016			339,000	260,000	339,000
A0122Y Ad-hoc Relief Allowance 2017				340,000	528,000
A0123G Ad-hoc Relief Allowance-2018					530,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>325,000</u></b>	<b><u>25,000</u></b>	<b><u>228,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>970,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,180,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>63,000</u></b>	<b><u>63,000</u></b>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			35,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>158,000</u></b>	<b><u>110,000</u></b>	<b><u>110,000</u></b>
A03301 Gas			60,000	30,000	30,000
A03303 Electricity			<u>83,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			83,000	60,000	60,000
A03304 Hot and Cold Weather Charges			15,000	20,000	20,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>400,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03402 Rent for Office Building			200,000	400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>297,000</u></b>	<b><u>442,000</u></b>	<b><u>322,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>300,000</u>	<u>180,000</u>
001 Travelling Allowance			160,000	300,000	180,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	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>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	125,000	125,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			7,000	12,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>262,000</u></b>	<b><u>285,000</u></b>	<b><u>285,000</u></b>
A03901 Stationery			<u>21,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			21,000	35,000	35,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Printing and publication			13,000	13,000	13,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			11,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R					300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>300,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>70,000</u>	<u>63,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>13,000</u>	<u>25,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>25,000</u>	<u>15,000</u>
001 Machinery and Equipment			13,000	25,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	15,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>8,000</u>
A13701 Hardware					8,000
<b>Mineral Development Officer Bannu</b>			<b>9,208,000</b>	<b>6,586,000</b>	<b>10,893,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>4,774,000</u></b>	<b><u>1,994,000</u></b>	<b><u>6,002,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,626,000</u></b>	<b><u>1,178,000</u></b>	<b><u>3,247,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>772,000</u></b>	<b><u>341,000</u></b>	<b><u>965,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>772,000</u>	<u>341,000</u>	<u>965,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			427,000
A057 Assistant (BPS-16)	1	1	215,000		269,000
C082 Computer Operator (BPS-16)	1	1	215,000		269,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>1,854,000</u></b>	<b><u>837,000</u></b>	<b><u>2,282,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>1,854,000</u>	<u>837,000</u>	<u>2,282,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		248,000
S161 Surveyor (BPS-12)	1	1	150,000		187,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
T029 Tracer (BPS-07)	1	1	120,000		148,000
C024 Chainman (BPS-03)	1	1	103,000		126,000
C057 Chowkidar (BPS-03)	1	1	103,000		126,000
M058 Mineral Guard (BPS-03)	8	8	822,000		1,008,000
N005 Naib Qasid (BPS-03)	2	2	206,000		253,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,148,000</u></b>	<b><u>816,000</u></b>	<b><u>2,755,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,128,000</u></b>	<b><u>816,000</u></b>	<b><u>2,533,000</u></b>
A01202 House Rent Allowance			411,000	165,000	617,000
A01203 Conveyance Allowance			440,000	215,900	440,000
A01207 Washing Allowance			2,000	900	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01208 Dress Allowance				900	2,000
A0120D Integrated Allowance			8,000	2,300	11,000
A0120X Adhoc Allowance - 2010			458,000		
A01217 Medical Allowance			381,000	150,000	381,000
A0121T Adhoc Relief Allowance 2013			95,000	33,000	95,000
A0122C Adhoc Relief Allowance - 2015			76,000	25,000	76,000
A0122M Adhoc Relief Allowance 2016			257,000	105,000	257,000
A0122Y Ad-hoc Relief Allowance 2017				118,000	325,000
A0123G Ad-hoc Relief Allowance-2018					327,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000</u></b>		<b><u>222,000</u></b>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>530,000</u></b>	<b><u>205,000</u></b>	<b><u>367,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>5,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000		50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>107,000</u></b>	<b><u>30,000</u></b>	<b><u>37,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			100,000	30,000	30,000
A03304 Hot and Cold Weather Charges			7,000		7,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>100,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			200,000	100,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>5,000</u></b>
A03670 Others					<u>5,000</u>
001 Others					5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>113,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>80,000</u>		
001 Advertising and Publicity			80,000		
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			8,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>300,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>		<u>38,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>8,000</u>
001 Machinery and Equipment			5,000		8,000
<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>Assistant Director Mineral Development Battagram</b>			<b>5,614,000</b>	<b>2,199,000</b>	<b>6,907,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>5,131,000</u></b>	<b><u>4,329,000</u></b>	<b><u>6,263,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,045,000</u></b>	<b><u>2,355,000</u></b>	<b><u>3,750,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,243,000</u></b>	<b><u>630,000</u></b>	<b><u>1,540,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,243,000</u>	<u>630,000</u>	<u>1,540,000</u>
A086 Assistant Director Mineral (BPS-17)	1		306,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			383,000
A057 Assistant (BPS-16)	1	1	250,000		311,000
C082 Computer Operator (BPS-16)	1	1	250,000		311,000
M057 Mineral Development Officer (BPS-16)	1	1	437,000		535,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,802,000</u></b>	<b><u>1,725,000</u></b>	<b><u>2,210,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,802,000</u>	<u>1,725,000</u>	<u>2,210,000</u>
S035 Senior Clerk (BPS-14)	1	1	153,000		192,000
J013 Junior Clerk (BPS-11)	1	1	126,000		157,000
R332 Royalty Sub Inspector (BPS-10)	2	2	446,000		546,000
T029 Tracer (BPS-07)	1	1	105,000		130,000
C057 Chowkidar (BPS-03)	1	1	108,000		132,000
M058 Mineral Guard (BPS-03)	5	5	756,000		921,000
N005 Naib Qasid (BPS-03)	1	1	108,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,086,000</u></b>	<b><u>1,974,000</u></b>	<b><u>2,513,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,971,000</u></b>	<b><u>1,239,000</u></b>	<b><u>2,391,000</u></b>
A01202 House Rent Allowance			257,000	160,000	386,000
A01203 Conveyance Allowance			540,000	320,000	540,000
A01207 Washing Allowance			2,000	1,800	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			469,000		
A01217 Medical Allowance			294,000	220,000	294,000
A0121T Adhoc Relief Allowance 2013			78,000	55,000	78,000
A0122C Adhoc Relief Allowance - 2015			54,000	40,000	54,000
A0122M Adhoc Relief Allowance 2016			269,000	190,000	269,000
A0122N Special Conveyance Allowance to Disbalded Employees				9,000	10,000
A0122Y Ad-hoc Relief Allowance 2017				236,000	375,000
A0123G Ad-hoc Relief Allowance-2018					375,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>	<b><u>735,000</u></b>	<b><u>122,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>100,000</u>	<u>720,000</u>	<u>105,000</u>
001 Leave Salary			100,000	720,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>230,000</u></b>	<b><u>390,000</u></b>	<b><u>390,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call					20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>26,000</u></b>	<b><u>32,000</u></b>	<b><u>32,000</u></b>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			6,000	12,000	12,000
<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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>46,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03805 Travelling Allowance			<u>40,000</u>	<u>140,000</u>	<u>60,000</u>
001 Travelling Allowance			40,000	140,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	80,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
A03901 Stationery			<u>9,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			9,000	30,000	20,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			35,000	100,000	50,000
A03970 Others			<u>6,000</u>	<u>20,000</u>	<u>10,000</u>
002 Other Contingencies			6,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>300,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>12,000</u>	<u>47,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>30,000</u>
A13001 Transport					<u>30,000</u>
001 Transport					30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Mineral Development Officer Charsadda</b>			<b>6,173,000</b>	<b>5,031,000</b>	<b>7,500,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>6,145,000</u></b>	<b><u>4,854,000</u></b>	<b><u>7,252,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>3,119,000</u></b>	<b><u>2,932,000</u></b>	<b><u>3,850,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>739,000</u></b>	<b><u>800,000</u></b>	<b><u>925,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>739,000</u>	<u>800,000</u>	<u>925,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	220,000		275,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>2,380,000</u></b>	<b><u>2,132,000</u></b>	<b><u>2,925,000</u></b>
A01151 Total Basic Pay Other Staff	18	18	<u>2,380,000</u>	<u>2,132,000</u>	<u>2,925,000</u>
S161 Surveyor (BPS-12)	1	1	336,000		410,000
J013 Junior Clerk (BPS-11)	1	1	185,000		228,000
R332 Royalty Sub Inspector (BPS-10)	4	4	556,000		690,000
D112 Driver (BPS-06)	1	1	111,000		137,000
C024 Chainman (BPS-03)	1	1	118,000		144,000
C057 Chowkidar (BPS-03)	2	2	217,000		266,000
M058 Mineral Guard (BPS-03)	6	6	647,000		793,000
N005 Naib Qasid (BPS-03)	2	2	210,000		257,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,026,000</u></b>	<b><u>1,922,000</u></b>	<b><u>3,402,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,633,000</u></b>	<b><u>1,829,000</u></b>	<b><u>3,107,000</u></b>
A01202 House Rent Allowance			302,000	234,000	453,000
A01203 Conveyance Allowance			588,000	435,500	588,000
A01207 Washing Allowance			8,000	4,200	6,000
A01208 Dress Allowance			8,000	3,200	4,000
A0120D Integrated Allowance			10,000	8,100	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A0120X Adhoc Allowance - 2010			461,000	2,100	
A01217 Medical Allowance			384,000	299,200	384,000
A0121T Adhoc Relief Allowance 2013			17,000	50,000	17,000
A01226 Computer Allowance				19,500	18,000
A0122C Adhoc Relief Allowance - 2015			279,000	40,000	279,000
A0122M Adhoc Relief Allowance 2016			310,000	224,500	310,000
A0122Y Ad-hoc Relief Allowance 2017				293,200	385,000
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>215,500</u>	<u>266,000</u>
001 Unattractive Area Allowance			266,000	215,500	266,000
A0123G Ad-hoc Relief Allowance-2018					386,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>393,000</u></b>	<b><u>93,000</u></b>	<b><u>295,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
A01284 Firewood Allowance			73,000	73,000	73,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>924,000</u></b>	<b><u>959,000</u></b>	<b><u>955,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			35,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>175,000</u></b>	<b><u>280,000</u></b>	<b><u>210,000</u></b>
A03302 Water					30,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			95,000	200,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>		<b><u>150,000</u></b>
A03402 Rent for Office Building			150,000		150,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A036 TOTAL MOTOR VEHICLES</b>			<b>11,000</b>	<b>11,000</b>	<b>5,000</b>
A03603 Registration			11,000	11,000	
A03670 Others					5,000
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>310,000</b>	<b>400,000</b>	<b>320,000</b>
A03805 Travelling Allowance			110,000	220,000	120,000
001 Travelling Allowance			110,000	220,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	180,000	180,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	180,000	180,000
A03809 CNG Charges (Govt)			50,000		20,000
<b>A039 TOTAL GENERAL</b>			<b>223,000</b>	<b>208,000</b>	<b>210,000</b>
A03901 Stationery			15,000	20,000	20,000
001 Stationery			15,000	20,000	20,000
A03902 Printing and Publication			7,000	7,000	7,000
001 Printing and publication			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			10,000	5,000	5,000
A03907 Advertising & Publicity			150,000	150,000	150,000
001 Advertising and Publicity			150,000	150,000	150,000
A03917 Law Charges			15,000		2,000
A03919 Payments to Other for Service Rendered			12,000	12,000	12,000
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			14,000	14,000	14,000
002 Other Contingencies			14,000	14,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b>300,000</b>
<b>A041 TOTAL PENSION</b>					<b>300,000</b>
A04114 Superannuation Encashment of L.P.R					300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>440,000</u>	<u>68,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>420,000</u>	<u>40,000</u>
A13001 Transport			<u>35,000</u>	<u>420,000</u>	<u>40,000</u>
001 Transport			35,000	420,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>8,000</u>
A13701 Hardware					8,000
<b>Assistant Director Mineral Development Dir Lower</b>			<b>7,624,000</b>	<b>6,253,000</b>	<b>8,875,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>4,180,000</u></b>	<b><u>3,086,000</u></b>	<b><u>4,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,089,000</u></b>	<b><u>1,900,000</u></b>	<b><u>2,577,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>688,000</u></b>	<b><u>800,000</u></b>	<b><u>852,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>688,000</u>	<u>800,000</u>	<u>852,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	369,000		453,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,401,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,725,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,401,000</u>	<u>1,100,000</u>	<u>1,725,000</u>
R052 Royalty Inspector (BPS-12)	1	1	140,000		175,000
S161 Surveyor (BPS-12)	1	1	140,000		175,000
J013 Junior Clerk (BPS-11)	1	1	132,000		165,000
R332 Royalty Sub Inspector (BPS-10)	1	1	127,000		158,000
D112 Driver (BPS-06)	1	1	296,000		359,000
C024 Chainman (BPS-03)	1	1	123,000		150,000
C057 Chowkidar (BPS-03)	1	1	79,000		98,000
M058 Mineral Guard (BPS-03)	2	2	245,000		299,000
N005 Naib Qasid (BPS-03)	1	1	119,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,091,000</u></b>	<b><u>1,186,000</u></b>	<b><u>2,260,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,766,000</u></b>	<b><u>1,161,000</u></b>	<b><u>2,032,000</u></b>
A01202 House Rent Allowance			187,000	141,700	281,000
A01203 Conveyance Allowance			377,000	295,000	377,000
A01207 Washing Allowance			2,000	1,500	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			348,000	400	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01217 Medical Allowance			262,000	150,000	262,000
A0121T Adhoc Relief Allowance 2013			63,000	45,000	63,000
A0122C Adhoc Relief Allowance - 2015			40,000	30,000	40,000
A0122M Adhoc Relief Allowance 2016			209,000	150,000	209,000
A0122Y Ad-hoc Relief Allowance 2017				190,000	258,000
A01233 Unattractive Area Allowance			<u>270,000</u>	<u>150,000</u>	<u>270,000</u>
001 Unattractive Area Allowance			270,000	150,000	270,000
A0123G Ad-hoc Relief Allowance-2018					260,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>325,000</u></b>	<b><u>25,000</u></b>	<b><u>228,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>932,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,381,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>57,000</u></b>	<b><u>57,000</u></b>
A03201 Postage and Telegraph			15,000	25,000	25,000
A03202 Telephone and Trunk Call			32,000	32,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>95,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			55,000	55,000	55,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>315,000</u></b>	<b><u>735,000</u></b>	<b><u>735,000</u></b>
A03402 Rent for Office Building			315,000	735,000	735,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>240,000</u></b>	<b><u>310,000</u></b>	<b><u>250,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	250,000	150,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>60,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	60,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>235,000</u></b>	<b><u>252,000</u></b>	<b><u>244,000</u></b>
A03901 Stationery			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			14,000	20,000	15,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	12,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
002 Other Contingencies			15,000	20,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>250,000</u></b>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>100,000</u></b>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,000</u>	<u>17,000</u>	<u>42,000</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>	<u>9,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment			9,000	9,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Assistant Director Development Kohistan</b>			<b>5,629,000</b>	<b>4,802,000</b>	<b>6,760,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>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>LK4225</b>	<b>Assistant Director Mineral Development Lakki Marwat</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>4,173,000</u></b>	<b><u>1,660,000</u></b>	<b><u>5,302,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<b><u>2,337,000</u></b>	<b><u>995,000</u></b>	<b><u>2,890,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>782,000</u></b>	<b><u>350,000</u></b>	<b><u>977,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>782,000</u>	<u>350,000</u>	<u>977,000</u>
A086	Assistant Director Mineral	(BPS-17)	1		342,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			427,000
A057	Assistant	(BPS-16)	1	1	225,000		281,000
C082	Computer Operator	(BPS-16)	1	1	215,000		269,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>1,555,000</u></b>	<b><u>645,000</u></b>	<b><u>1,913,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>1,555,000</u>	<u>645,000</u>	<u>1,913,000</u>
S035	Senior Clerk	(BPS-14)	1	1	220,000		272,000
S161	Surveyor	(BPS-12)	1	1	200,000		247,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		246,000
T029	Tracer	(BPS-07)	1	1	112,000		139,000
C024	Chainman	(BPS-03)	1	1	103,000		126,000
C057	Chowkidar	(BPS-03)	1	1	103,000		126,000
M058	Mineral Guard	(BPS-03)	4	4	411,000		504,000
N005	Naib Qasid	(BPS-03)	2	2	206,000		253,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>1,836,000</u></b>	<b><u>665,000</u></b>	<b><u>2,412,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,816,000</u></b>	<b><u>665,000</u></b>	<b><u>2,190,000</u></b>
A01202	House Rent Allowance				343,000	136,000	515,000
A01203	Conveyance Allowance				360,000	185,400	360,000
A01207	Washing Allowance				2,000	900	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01208 Dress Allowance				900	2,000
A0120D Integrated Allowance			8,000	2,300	11,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			390,000	120,000	390,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	78,000
A0122C Adhoc Relief Allowance - 2015			37,000	20,000	37,000
A0122M Adhoc Relief Allowance 2016			216,000	75,000	216,000
A0122Y Ad-hoc Relief Allowance 2017				99,500	289,000
A0123G Ad-hoc Relief Allowance-2018					290,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000</u></b>		<b><u>222,000</u></b>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>525,000</u></b>	<b><u>205,000</u></b>	<b><u>288,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>5,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000		50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			80,000	30,000	30,000
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>	<b><u>100,000</u></b>
A03402 Rent for Office Building			200,000	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



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>20,000</u>	<u>38,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03902 Printing and Publication			<u>10,000</u>		<u>8,000</u>
001 Printing and publication			10,000		8,000
A03907 Advertising & Publicity			<u>90,000</u>		<u>10,000</u>
001 Advertising and Publicity			90,000		10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</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>10,000</u>		<u>40,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>8,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>8,000</u>
001 Machinery and Equipment			5,000		8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>7,000</u>
A13201 Furniture and Fixture			5,000		7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Assistant Director Mineral Development Lakki Marwat</b>			<b>5,008,000</b>	<b>1,865,000</b>	<b>6,130,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>4,568,000</u></b>	<b><u>1,493,000</u></b>	<b><u>5,627,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,640,000</u></b>	<b><u>995,000</u></b>	<b><u>3,253,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>972,000</u></b>	<b><u>350,000</u></b>	<b><u>1,205,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>972,000</u>	<u>350,000</u>	<u>1,205,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			427,000
A057 Assistant (BPS-16)	1	1	315,000		389,000
C082 Computer Operator (BPS-16)	1	1	315,000		389,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,668,000</u></b>	<b><u>645,000</u></b>	<b><u>2,048,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,668,000</u>	<u>645,000</u>	<u>2,048,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		278,000
S161 Surveyor (BPS-12)	1	1	210,000		259,000
J013 Junior Clerk (BPS-11)	1	1	210,000		258,000
T029 Tracer (BPS-07)	1	1	200,000		244,000
C024 Chainman (BPS-03)	1	1	103,000		126,000
C057 Chowkidar (BPS-03)	1	1	103,000		126,000
M058 Mineral Guard (BPS-03)	4	4	411,000		504,000
N005 Naib Qasid (BPS-03)	2	2	206,000		253,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,928,000</u></b>	<b><u>498,000</u></b>	<b><u>2,374,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,808,000</u></b>	<b><u>498,000</u></b>	<b><u>2,247,000</u></b>
A01202 House Rent Allowance			343,000	136,000	515,000
A01203 Conveyance Allowance			352,000	18,400	352,000
A01207 Washing Allowance			2,000	900	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01208 Dress Allowance				900	2,000
A0120D Integrated Allowance			8,000	2,300	4,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			390,000	120,000	390,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	78,000
A0122C Adhoc Relief Allowance - 2015			37,000	20,000	37,000
A0122M Adhoc Relief Allowance 2016			216,000	75,000	216,000
A0122Y Ad-hoc Relief Allowance 2017				99,500	325,000
A0123G Ad-hoc Relief Allowance-2018					326,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>		<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>525,000</u></b>	<b><u>205,000</u></b>	<b><u>390,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>5,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000		30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			80,000	30,000	30,000
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>	<b><u>200,000</u></b>
A03402 Rent for Office Building			200,000	100,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>5,000</u></b>
A03670 Others					<u>5,000</u>
001 Others					5,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>20,000</u>	<u>60,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03907 Advertising & Publicity			<u>90,000</u>		<u>30,000</u>
001 Advertising and Publicity			90,000		30,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>		<u>43,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>10,000</u>
001 Machinery and Equipment			5,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			5,000		8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Assistant Director Mineral Development Malakand</b>			<b>5,403,000</b>	<b>1,698,000</b>	<b>6,460,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>19,627,000</u></b>	<b><u>15,354,000</u></b>	<b><u>26,803,000</u></b>
<b>A011 TOTAL PAY</b>	<b>38</b>	<b>52</b>	<b><u>11,109,000</u></b>	<b><u>10,096,000</u></b>	<b><u>15,796,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>14</b>	<b><u>6,206,000</u></b>	<b><u>6,484,000</u></b>	<b><u>8,150,000</u></b>
A01101 Total Basic Pay Of Officer	<u>12</u>	<u>14</u>	<u>6,146,000</u>	<u>6,484,000</u>	<u>8,087,000</u>
C351 Chief Geochemist (BPS-19)	1	1	1,103,000		1,345,000
P282 Principal Research Officer (BPS-19)	1	1	642,000		792,000
M174 Manager/Senior Chemist (BPS-18)	1	1	611,000		753,000
M175 Mineral Processing Engineer (BPS-18)	1	1	458,000		570,000
S382 Senior Mineralogist (BPS-18)	1	1	947,000		1,156,000
A073 Assistant Chemist (BPS-17)	2	2	870,000		1,076,000
A497 Assistant Mineralogist (BPS-17)	1	1	342,000		427,000
A520 Assistant Gemologist. (BPS-17)	1	1	342,000		427,000
A057 Assistant (BPS-16)	2	3	600,000		997,000
C082 Computer Operator (BPS-16)	1	2	231,000		544,000
A01102 Personal pay			60,000		63,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>38</b>	<b><u>4,903,000</u></b>	<b><u>3,612,000</u></b>	<b><u>7,646,000</u></b>
A01151 Total Basic Pay Other Staff	<u>26</u>	<u>38</u>	<u>4,843,000</u>	<u>3,612,000</u>	<u>7,568,000</u>
L006 Laboratory Technician (BPS-14)	3	4	1,177,000		1,642,000
S035 Senior Clerk (BPS-14)	1	1	383,000		468,000
J018 Junior Laboratory Technician (BPS-12)	1	1	149,000		186,000
E017 Electrical Supervisor (BPS-11)	1	1	141,000		175,000
J013 Junior Clerk (BPS-11)	4	4	597,000		741,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>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>						
J018	Junior Laboratory Technician	(BPS-11)		1			156,000
E017	Electrical Supervisor	(BPS-10)		1			155,000
D112	Driver	(BPS-06)	3	4	510,000		763,000
C057	Chowkidar	(BPS-03)	2	4	382,000		710,000
L002	Laboratory Attendant	(BPS-03)	5	10	763,000		1,543,000
M010	Mali	(BPS-03)	1	1	152,000		185,000
N005	Naib Qasid	(BPS-03)	4	5	469,000		697,000
S162	Sweeper	(BPS-03)	1	1	120,000		147,000
A01152	Personal pay				60,000		78,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,518,000</b>	<b>5,258,000</b>	<b>11,007,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,993,000</b>	<b>4,733,000</b>	<b>10,779,000</b>
A01202	House Rent Allowance				1,260,000	884,000	2,322,000
A01203	Conveyance Allowance				1,426,000	796,000	1,822,000
A01207	Washing Allowance				8,000	7,200	17,000
A01208	Dress Allowance				8,000	7,200	12,000
A0120D	Integrated Allowance				22,000	21,600	28,000
A0120E	Housing Subsidy Allowance				300,000	150,000	330,000
A0120X	Adhoc Allowance - 2010				2,257,000		
A01217	Medical Allowance				825,000	632,000	945,000
A0121T	Adhoc Relief Allowance 2013				400,000	231,000	483,000
A01224	Entertainment Allowance				15,000	8,500	16,000
A0122C	Adhoc Relief Allowance - 2015				400,000	159,900	442,000
A0122M	Adhoc Relief Allowance 2016				1,072,000	826,000	1,237,000
A0122Y	Ad-hoc Relief Allowance 2017					1,009,600	1,555,000
A0123G	Ad-hoc Relief Allowance-2018						1,570,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>525,000</b>	<b>525,000</b>	<b>228,000</b>
A01274	Medical Charges				25,000	25,000	28,000
001	Medical Charges				25,000	25,000	28,000



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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A01278 Leave Salary			<u>500,000</u>	<u>500,000</u>	<u>200,000</u>
001 Leave Salary			500,000	500,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,286,000</u>	<u>2,653,300</u>	<u>2,759,300</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>70,000</u>	<u>72,800</u>	<u>82,800</u>
A03201 Postage and Telegraph			20,000	5,000	15,000
A03202 Telephone and Trunk Call			50,000	67,800	67,800
<b>A033 TOTAL UTILITIES</b>			<u>1,365,000</u>	<u>1,221,000</u>	<u>1,316,000</u>
A03301 Gas			150,000	110,000	125,000
A03302 Water			80,000	88,000	93,000
A03303 Electricity			<u>1,100,000</u>	<u>983,000</u>	<u>1,043,000</u>
001 Electricity			1,100,000	983,000	1,043,000
A03304 Hot and Cold Weather Charges			35,000	40,000	55,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	
A03670 Others					<u>10,000</u>
001 Others					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>386,000</u>	<u>752,000</u>	<u>666,000</u>
A03805 Travelling Allowance			<u>165,000</u>	<u>331,000</u>	<u>240,000</u>
001 Travelling Allowance			165,000	331,000	240,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	5,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>386,000</u>	<u>386,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	386,000	386,000
A03808 Conveyance Charges			<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			16,000	30,000	30,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A039 TOTAL GENERAL</b>			<u>455,000</u>	<u>597,500</u>	<u>684,500</u>
A03901 Stationery			<u>40,000</u>	<u>69,000</u>	<u>89,000</u>
001 Stationery			40,000	69,000	89,000
A03902 Printing and Publication			<u>22,000</u>	<u>20,500</u>	<u>30,500</u>
001 Printing and publication			22,000	20,500	30,500
A03905 Newspapers Periodicals and Books			20,000	40,000	40,000
A03906 Uniforms and Protective Clothing			15,000	10,000	15,000
A03907 Advertising & Publicity			<u>48,000</u>	<u>48,000</u>	<u>78,000</u>
001 Advertising and Publicity			48,000	48,000	78,000
A03917 Law Charges			5,000		
A03919 Payments to Other for Service Rendered					<u>12,000</u>
001 Payments to Others for Service Rendered					12,000
A03942 Cost of Other Stores			<u>275,000</u>	<u>380,000</u>	<u>380,000</u>
001 Cost of other Stores			275,000	380,000	380,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
002 Other Contingencies			30,000	30,000	40,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>121,000</u>	<u>260,700</u>	<u>293,700</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>180,000</u>	<u>180,000</u>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A13001 Transport			<u>50,000</u>	<u>180,000</u>	<u>180,000</u>
001 Transport			50,000	180,000	180,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Machinery and Equipment			60,000	60,000	70,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>20,700</u>	<u>28,700</u>
A13201 Furniture and Fixture			11,000	20,700	28,700
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>15,000</u>
A13701 Hardware					15,000
<b>Mineral Testing Laboratory Exploration promotion Division Mines &amp; Mineral Hayat Abad peshawar</b>			<b>22,534,000</b>	<b>18,268,000</b>	<b>30,681,000</b>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>36,400,000</u>		
A012 TOTAL ALLOWANCES			<u>36,400,000</u>		
A012-1 TOTAL REGULAR ALLOWANCES			<u>36,400,000</u>		
A01270 Other			<u>36,400,000</u>		
086 L.S. for Pay increase			36,400,000		
A03 TOTAL OPERATING EXPENSES			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A039 TOTAL GENERAL			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>20,000,000</u>	<u>30,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000	20,000,000	30,000,000
<b>Lumpsum at the Disposal of F.D</b>			<b>66,400,000</b>	<b>20,000,000</b>	<b>30,000,000</b>

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>4,568,000</u></b>	<b><u>2,367,000</u></b>	<b><u>5,842,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,640,000</u></b>	<b><u>1,414,000</u></b>	<b><u>3,253,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>972,000</u></b>	<b><u>614,000</u></b>	<b><u>1,205,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>972,000</u>	<u>614,000</u>	<u>1,205,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			427,000
A057 Assistant (BPS-16)	1	1	315,000		389,000
C082 Computer Operator (BPS-16)	1	1	315,000		389,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,668,000</u></b>	<b><u>800,000</u></b>	<b><u>2,048,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,668,000</u>	<u>800,000</u>	<u>2,048,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		278,000
S161 Surveyor (BPS-12)	1	1	210,000		259,000
J013 Junior Clerk (BPS-11)	1	1	210,000		258,000
T029 Tracer (BPS-07)	1	1	200,000		244,000
C024 Chainman (BPS-03)	1	1	103,000		126,000
C057 Chowkidar (BPS-03)	1	1	103,000		126,000
M058 Mineral Guard (BPS-03)	4	4	411,000		504,000
N005 Naib Qasid (BPS-03)	2	2	206,000		253,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,928,000</u></b>	<b><u>953,000</u></b>	<b><u>2,589,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,808,000</u></b>	<b><u>838,000</u></b>	<b><u>2,362,000</u></b>
A01202 House Rent Allowance			343,000	100,000	515,000
A01203 Conveyance Allowance			352,000	180,000	352,000
A01207 Washing Allowance			2,000	1,800	2,000

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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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A01208 Dress Allowance				1,800	2,000
A0120D Integrated Allowance			8,000	4,500	11,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			390,000	140,900	390,000
A0121T Adhoc Relief Allowance 2013			78,000	30,000	78,000
A01226 Computer Allowance				6,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	25,000	37,000
A0122M Adhoc Relief Allowance 2016			216,000	120,000	216,000
A0122Y Ad-hoc Relief Allowance 2017				141,000	325,000
A01233 Unattractive Area Allowance				<u>87,000</u>	<u>90,000</u>
001 Unattractive Area Allowance				87,000	90,000
A0123G Ad-hoc Relief Allowance-2018					326,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>120,000</b></u>	<u><b>115,000</b></u>	<u><b>227,000</b></u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A01284 Firewood Allowance				95,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>525,000</b></u>	<u><b>715,000</b></u>	<u><b>715,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>60,000</b></u>	<u><b>25,000</b></u>	<u><b>25,000</b></u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	20,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u><b>90,000</b></u>	<u><b>210,000</b></u>	<u><b>210,000</b></u>
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			80,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	160,000	160,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
A03402 Rent for Office Building			200,000	240,000	240,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			50,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>120,000</u>	<u>120,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Advertising and Publicity			90,000	90,000	90,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			10,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>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>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>100,000</u>	
A09601 Plant and Machinery				<u>100,000</u>	
001 Plant and Machinery				100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Assistant Director Mineral Development Shangla</b>			<b>5,403,000</b>	<b>3,192,000</b>	<b>6,772,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>4,568,000</u></b>	<b><u>1,493,000</u></b>	<b><u>5,634,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,640,000</u></b>	<b><u>995,000</u></b>	<b><u>3,253,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>972,000</u></b>	<b><u>350,000</u></b>	<b><u>1,205,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>972,000</u>	<u>350,000</u>	<u>1,205,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			427,000
A057 Assistant (BPS-16)	1	1	315,000		389,000
C082 Computer Operator (BPS-16)	1	1	315,000		389,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,668,000</u></b>	<b><u>645,000</u></b>	<b><u>2,048,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,668,000</u>	<u>645,000</u>	<u>2,048,000</u>
S035 Senior Clerk (BPS-14)	1	1	225,000		278,000
S161 Surveyor (BPS-12)	1	1	210,000		259,000
J013 Junior Clerk (BPS-11)	1	1	210,000		258,000
T029 Tracer (BPS-07)	1	1	200,000		244,000
C024 Chainman (BPS-03)	1	1	103,000		126,000
C057 Chowkidar (BPS-03)	1	1	103,000		126,000
M058 Mineral Guard (BPS-03)	4	4	411,000		504,000
N005 Naib Qasid (BPS-03)	2	2	206,000		253,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,928,000</u></b>	<b><u>498,000</u></b>	<b><u>2,381,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,808,000</u></b>	<b><u>498,000</u></b>	<b><u>2,254,000</u></b>
A01202 House Rent Allowance			343,000	136,000	515,000
A01203 Conveyance Allowance			352,000	18,400	352,000
A01207 Washing Allowance			2,000	900	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01208 Dress Allowance				900	2,000
A0120D Integrated Allowance			8,000	2,300	11,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			390,000	120,000	390,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	78,000
A0122C Adhoc Relief Allowance - 2015			37,000	20,000	37,000
A0122M Adhoc Relief Allowance 2016			216,000	75,000	216,000
A0122Y Ad-hoc Relief Allowance 2017				99,500	325,000
A0123G Ad-hoc Relief Allowance-2018					326,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>		<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>		<u>22,000</u>
001 Medical Charges			20,000		22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>525,000</u></b>	<b><u>205,000</u></b>	<b><u>320,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>5,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000		50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>30,000</u></b>	<b><u>40,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			80,000	30,000	30,000
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>	<b><u>100,000</u></b>
A03402 Rent for Office Building			200,000	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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>125,000</u>	<u>20,000</u>	<u>70,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			15,000	10,000	10,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03907 Advertising & Publicity			<u>90,000</u>		<u>40,000</u>
001 Advertising and Publicity			90,000		40,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>8,000</u>
A13001 Transport					<u>8,000</u>
001 Transport					8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>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>4,000</u>
A13201 Furniture and Fixture			5,000		4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>3,000</u>
A13701 Hardware					3,000
<b>Assistant Director Mineral Development Swabi</b>			<b>5,403,000</b>	<b>1,698,000</b>	<b>6,374,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>			<u>11,792,000</u>	<u>6,864,000</u>	<u>14,560,000</u>
<b>A011 TOTAL PAY</b>	<b>35</b>	<b>35</b>	<u>6,475,000</u>	<u>3,941,000</u>	<u>8,011,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<u>3,050,000</u>	<u>1,500,000</u>	<u>3,801,000</u>
A01101 Total Basic Pay Of Officer	10	10	<u>3,050,000</u>	<u>1,500,000</u>	<u>3,801,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	400,000		500,000
D528 Deputy Director Surveillance (BPS-18)	1	1	400,000		500,000
A079 Assistant Director (BPS-17)	1	1	370,000		460,000
A086 Assistant Director Mineral (BPS-17)	1	1	370,000		460,000
A666 Assistant Director Surveillance (BPS-17)	1	1	370,000		460,000
A057 Assistant (BPS-16)	2	2	470,000		585,000
C082 Computer Operator (BPS-16)	2	2	400,000		501,000
M057 Mineral Development Officer (BPS-16)	1	1	270,000		335,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<u>3,425,000</u>	<u>2,441,000</u>	<u>4,210,000</u>
A01151 Total Basic Pay Other Staff	25	25	<u>3,425,000</u>	<u>2,441,000</u>	<u>4,210,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	140,000		175,000
R052 Royalty Inspector (BPS-12)	2	2	280,000		349,000
S161 Surveyor (BPS-12)	1	1	140,000		175,000
J013 Junior Clerk (BPS-11)	2	2	380,000		468,000
R332 Royalty Sub Inspector (BPS-10)	2	2	280,000		347,000
D112 Driver (BPS-06)	3	3	435,000		534,000
C024 Chainman (BPS-03)	1	1	130,000		159,000
C057 Chowkidar (BPS-03)	2	2	238,000		291,000
M058 Mineral Guard (BPS-03)	8	8	1,056,000		1,289,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>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>CL4162</b>	<b>Mineral Development officer Chitral</b>						
N005	Naib Qasid	(BPS-03)	3	3	346,000		423,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>5,317,000</b>	<b>2,923,000</b>	<b>6,549,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>4,829,000</b>	<b>2,635,000</b>	<b>6,048,000</b>
A01202	House Rent Allowance				637,000	350,000	956,000
A01203	Conveyance Allowance				1,268,000	550,500	1,268,000
A01207	Washing Allowance				3,000	3,600	6,000
A01208	Dress Allowance				3,000	3,600	4,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A0120X	Adhoc Allowance - 2010				744,000		
A01217	Medical Allowance				710,000	371,000	710,000
A0121T	Adhoc Relief Allowance 2013				200,000	92,000	200,000
A01226	Computer Allowance					24,100	36,000
A0122C	Adhoc Relief Allowance - 2015				300,000	66,000	300,000
A0122M	Adhoc RelEIF Allowance 2016				370,000	300,000	370,000
A0122Y	Ad-hoc Relief Allowance 2017					394,000	801,000
A01233	Unattractive Area Allowance				577,000	464,000	577,000
001	Unattractive Area Allowance				577,000	464,000	577,000
A0123G	Ad-hoc Relief Allowance-2018						803,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>488,000</b>	<b>288,000</b>	<b>501,000</b>
A01274	Medical Charges				25,000	25,000	28,000
001	Medical Charges				25,000	25,000	28,000
A01278	Leave Salary				200,000		210,000
001	Leave Salary				200,000		210,000
A01284	Firewood Allowance				263,000	263,000	263,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>1,668,000</b>	<b>1,874,000</b>	<b>1,677,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
A03201	Postage and Telegraph				16,000	16,000	16,000
A03202	Telephone and Trunk Call				50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b>266,000</b>	<b>360,000</b>	<b>262,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03302 Water			6,000		2,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			60,000	60,000	60,000
A03304 Hot and Cold Weather Charges			200,000	300,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>652,000</u>	<u>652,000</u>	<u>652,000</u>
A03402 Rent for Office Building			652,000	652,000	652,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>10,000</u>	<u>10,000</u>
A03670 Others				<u>10,000</u>	<u>10,000</u>
002 Renewal of Vehicle Registration				10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>410,000</u>	<u>505,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	300,000	200,000
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>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>274,000</u>	<u>281,000</u>	<u>277,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			5,000	2,000	5,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>12,000</u>	<u>22,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
002 Other Contingencies			12,000	22,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>30,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>30,000</u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>62,000</u>	<u>176,000</u>	<u>84,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>150,000</u>	<u>50,000</u>
001 Transport			40,000	150,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A13201 Furniture and Fixture			11,000	11,000	11,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>8,000</u></b>
A13701 Hardware					8,000
<b>Mineral Development officer Chitral</b>			<b>14,022,000</b>	<b>8,944,000</b>	<b>16,821,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<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>DI4236</b>	<b>Assistant Director Mineral Development DIKhan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>9,469,000</u></b>	<b><u>8,858,000</u></b>	<b><u>11,426,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>5,575,000</u></b>	<b><u>5,485,000</u></b>	<b><u>6,856,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>6</b>	<b>6</b>	<b><u>1,760,000</u></b>	<b><u>1,753,000</u></b>	<b><u>2,187,000</u></b>
A01101	Total Basic Pay Of Officer		6	6	<u>1,760,000</u>	<u>1,753,000</u>	<u>2,187,000</u>
A079	Assistant Director	(BPS-17)	1	1	319,000		399,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	319,000		399,000
A057	Assistant	(BPS-16)	1	1	461,000		564,000
C082	Computer Operator	(BPS-16)	2	2	415,000		519,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	246,000		306,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>23</b>	<b>23</b>	<b><u>3,815,000</u></b>	<b><u>3,732,000</u></b>	<b><u>4,669,000</u></b>
A01151	Total Basic Pay Other Staff		23	23	<u>3,815,000</u>	<u>3,732,000</u>	<u>4,669,000</u>
D105	Draftsman	(BPS-12)	1	1	437,000		531,000
S161	Surveyor	(BPS-12)	1		277,000		
J013	Junior Clerk	(BPS-11)	3	3	430,000		534,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	501,000		618,000
S161	Surveyor	(BPS-10)		1			339,000
D112	Driver	(BPS-06)	2	2	243,000		299,000
C024	Chainman	(BPS-03)	1	1	166,000		202,000
C057	Chowkidar	(BPS-03)	2	2	286,000		349,000
M058	Mineral Guard	(BPS-03)	7	7	959,000		1,170,000
N005	Naib Qasid	(BPS-03)	3	3	516,000		627,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,894,000</u></b>	<b><u>3,373,000</u></b>	<b><u>4,570,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,569,000</u></b>	<b><u>2,828,000</u></b>	<b><u>4,342,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01202 House Rent Allowance			450,000	366,600	675,000
A01203 Conveyance Allowance			959,000	750,000	959,000
A01207 Washing Allowance			4,000	2,900	8,000
A01208 Dress Allowance			4,000	2,900	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120X Adhoc Allowance - 2010			830,000	14,900	
A01217 Medical Allowance			499,000	450,000	499,000
A0121T Adhoc Relief Allowance 2013			160,000	129,000	160,000
A01226 Computer Allowance			36,000	24,000	38,000
A0122C Adhoc Relief Allowance - 2015			150,000	89,000	150,000
A0122M Adhoc Relief Allowance 2016			460,000	434,000	460,000
A0122Y Ad-hoc Relief Allowance 2017				548,500	686,000
A0123G Ad-hoc Relief Allowance-2018					686,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>325,000</u></b>	<b><u>545,000</u></b>	<b><u>228,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>300,000</u>	<u>520,000</u>	<u>200,000</u>
001 Leave Salary			300,000	520,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>860,000</u></b>	<b><u>1,682,000</u></b>	<b><u>898,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>65,000</u></b>	<b><u>65,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>105,000</u></b>	<b><u>105,000</u></b>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			90,000	90,000	90,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>200,000</u></b>	<b><u>600,000</u></b>	<b><u>200,000</u></b>
A03402 Rent for Office Building			200,000	600,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>245,000</u>	<u>695,000</u>	<u>311,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>500,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	500,000	150,000
A03806 Transportation of Goods			<u>9,000</u>	<u>9,000</u>	<u>5,000</u>
001 Transportation of Goods			9,000	9,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>180,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	180,000	150,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>255,000</u>	<u>217,000</u>	<u>217,000</u>
A03901 Stationery			<u>18,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			18,000	25,000	25,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			200,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			15,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>500,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>64,000</u>	<u>67,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>8,000</u>
A13701 Hardware					8,000
<b>Assistant Director Mineral Development DIKhan</b>			<b>10,893,000</b>	<b>10,707,000</b>	<b>12,899,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>5,987,000</u></b>	<b><u>4,047,000</u></b>	<b><u>6,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>3,194,000</u></b>	<b><u>2,660,000</u></b>	<b><u>3,943,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,214,000</u></b>	<b><u>680,000</u></b>	<b><u>1,506,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,214,000</u>	<u>680,000</u>	<u>1,506,000</u>
A086 Assistant Director Mineral (BPS-17)	1		342,000		
A545 Assistant Director Technical (Mining Engineer) (BPS-17)		1			427,000
A057 Assistant (BPS-16)	1	1	315,000		389,000
C082 Computer Operator (BPS-16)	1	1	215,000		269,000
M057 Mineral Development Officer (BPS-16)	1	1	342,000		421,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>1,980,000</u></b>	<b><u>1,980,000</u></b>	<b><u>2,437,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>1,980,000</u>	<u>1,980,000</u>	<u>2,437,000</u>
R052 Royalty Inspector (BPS-12)	1	1	178,000		220,000
S161 Surveyor (BPS-12)	1	1	149,000		186,000
J013 Junior Clerk (BPS-11)	1	1	141,000		175,000
R332 Royalty Sub Inspector (BPS-10)	3	3	485,000		599,000
C024 Chainman (BPS-03)	1	1	130,000		159,000
C057 Chowkidar (BPS-03)	1	1	103,000		126,000
M058 Mineral Guard (BPS-03)	6	6	671,000		822,000
N005 Naib Qasid (BPS-03)	1	1	123,000		150,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,793,000</u></b>	<b><u>1,387,000</u></b>	<b><u>2,894,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,573,000</u></b>	<b><u>1,367,000</u></b>	<b><u>2,662,000</u></b>
A01202 House Rent Allowance			302,000	200,400	453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01203 Conveyance Allowance			602,000	380,000	602,000
A01207 Washing Allowance			4,000	900	4,000
A01208 Dress Allowance			6,000	2,000	4,000
A0120D Integrated Allowance				2,700	6,000
A0120X Adhoc Allowance - 2010			857,000		
A01217 Medical Allowance			382,000	240,000	382,000
A0121T Adhoc Relief Allowance 2013			70,000	60,000	70,000
A0122C Adhoc Relief Allowance - 2015			36,000	35,000	36,000
A0122M Adhoc Relief Allowance 2016			314,000	180,000	314,000
A0122Y Ad-hoc Relief Allowance 2017				266,000	395,000
A0123G Ad-hoc Relief Allowance-2018					396,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>220,000</u></b>	<b><u>20,000</u></b>	<b><u>232,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>407,000</u></b>	<b><u>474,000</u></b>	<b><u>454,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call					30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>31,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			25,000	25,000	25,000
A03304 Hot and Cold Weather Charges			6,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			300,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	100,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>26,000</u>	<u>29,000</u>	<u>29,000</u>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			12,000	15,000	15,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Cost of other Stores			7,000	7,000	7,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Other Contingencies			7,000	7,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>9,000</u>	<u>21,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>12,000</u>		<u>10,000</u>
001 Machinery and Equipment			12,000		10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			9,000	9,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>6,000</u>
A13701 Hardware					6,000
<b>Mineral Development Officer alongwith Staff Haripur</b>			<b>6,715,000</b>	<b>4,630,000</b>	<b>7,712,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>5,820,000</u></b>	<b><u>4,730,000</u></b>	<b><u>6,897,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,161,000</u></b>	<b><u>3,092,000</u></b>	<b><u>3,892,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>838,000</u></b>	<b><u>860,000</u></b>	<b><u>1,044,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>838,000</u>	<u>860,000</u>	<u>1,044,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	397,000		493,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	241,000		300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,323,000</u></b>	<b><u>2,232,000</u></b>	<b><u>2,848,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,309,000</u>	<u>2,232,000</u>	<u>2,830,000</u>
S035 Senior Clerk (BPS-14)	1	1	335,000		410,000
D105 Draftsman (BPS-12)	1	1	290,000		355,000
S161 Surveyor (BPS-12)	1	1	136,000		170,000
R332 Royalty Sub Inspector (BPS-10)	2	2	296,000		366,000
D112 Driver (BPS-06)	1	1	131,000		161,000
C024 Chainman (BPS-03)	1	1	235,000		285,000
C057 Chowkidar (BPS-03)	1	1	205,000		249,000
M058 Mineral Guard (BPS-03)	5	5	555,000		680,000
N005 Naib Qasid (BPS-03)	1	1	126,000		154,000
A01152 Personal pay			14,000		18,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,659,000</u></b>	<b><u>1,638,000</u></b>	<b><u>3,005,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,346,000</u></b>	<b><u>1,625,000</u></b>	<b><u>2,791,000</u></b>
A01202 House Rent Allowance			360,000	200,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01203 Conveyance Allowance			470,000	400,900	470,000
A01207 Washing Allowance			6,000	10,200	4,000
A01208 Dress Allowance			7,000	1,800	2,000
A0120D Integrated Allowance			9,000	3,600	6,000
A0120X Adhoc Allowance - 2010			500,000		
A01217 Medical Allowance			350,000	250,000	350,000
A0121T Adhoc Relief Allowance 2013			150,000	80,000	150,000
A01226 Computer Allowance			18,000	19,500	18,000
A0122C Adhoc Relief Allowance - 2015			160,000	70,000	160,000
A0122M Adhoc Relief Allowance 2016			316,000	280,000	316,000
A0122Y Ad-hoc Relief Allowance 2017				309,000	387,000
A0123G Ad-hoc Relief Allowance-2018					388,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>313,000</u></b>	<b><u>13,000</u></b>	<b><u>214,000</u></b>
A01274 Medical Charges			<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001 Medical Charges			13,000	13,000	14,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,421,000</u></b>	<b><u>1,663,500</u></b>	<b><u>1,489,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	30,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>232,000</u></b>	<b><u>112,000</u></b>	<b><u>162,000</u></b>
A03301 Gas			100,000	50,000	50,000
A03303 Electricity			<u>120,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			120,000	50,000	100,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>264,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			264,000	300,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A036 TOTAL MOTOR VEHICLES</b>			<u>12,000</u>	<u>4,500</u>	<u>5,000</u>
A03603 Registration			12,000	4,500	
A03670 Others					<u>5,000</u>
002 Renewal of Vehicle Registration					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>410,000</u>	<u>660,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	260,000
<b>A039 TOTAL GENERAL</b>			<u>403,000</u>	<u>487,000</u>	<u>462,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			25,000	50,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	350,000	350,000
A03917 Law Charges				50,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>11,000</u>	<u>20,000</u>	<u>15,000</u>
002 Other Contingencies			11,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>500,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>200,000</u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>52,000</u>	<u>140,500</u>	<u>73,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>40,000</u>
001 Transport			30,000	100,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>30,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>30,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	30,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,500</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,500	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>8,000</u>
A13701 Hardware					8,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
Assistant Director Mineral Development Mansehra			7,793,000	6,734,000	8,959,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>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>KK4190</b>	<b>Mineral Development Officer Karak</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>8,430,000</b></u>	<u><b>5,895,000</b></u>	<u><b>10,066,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<u><b>4,708,000</b></u>	<u><b>3,798,000</b></u>	<u><b>5,823,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<u><b>1,973,000</b></u>	<u><b>1,623,000</b></u>	<u><b>2,465,000</b></u>
A01101	Total Basic Pay Of Officer		7	7	<u>1,973,000</u>	<u>1,623,000</u>	<u>2,465,000</u>
D528	Deputy Director Surveillance	(BPS-18)	1	1	429,000		535,000
A086	Assistant Director Mineral	(BPS-17)	1		342,000		
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)		1			427,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	342,000		427,000
A057	Assistant	(BPS-16)	2	2	430,000		538,000
C082	Computer Operator	(BPS-16)	1	1	215,000		269,000
M057	Mineral Development Officer	(BPS-16)	1	1	215,000		269,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<u><b>2,735,000</b></u>	<u><b>2,175,000</b></u>	<u><b>3,358,000</b></u>
A01151	Total Basic Pay Other Staff		18	18	<u>2,735,000</u>	<u>2,175,000</u>	<u>3,358,000</u>
S035	Senior Clerk	(BPS-14)	1	1	383,000		468,000
R052	Royalty Inspector	(BPS-12)	1	1	200,000		247,000
S161	Surveyor	(BPS-12)	1	1	200,000		247,000
J013	Junior Clerk	(BPS-11)	2	2	414,000		509,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	275,000		341,000
D112	Driver	(BPS-06)	1	1	116,000		143,000
C024	Chainman	(BPS-03)	1	1	111,000		136,000
C057	Chowkidar	(BPS-03)	2	2	214,000		262,000
M058	Mineral Guard	(BPS-03)	5	5	589,000		720,000
N005	Naib Qasid	(BPS-03)	2	2	233,000		285,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A012 TOTAL ALLOWANCES</b>			<b><u>3,722,000</u></b>	<b><u>2,097,000</u></b>	<b><u>4,243,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,402,000</u></b>	<b><u>2,077,000</u></b>	<b><u>4,021,000</u></b>
A01202 House Rent Allowance			439,000	260,200	659,000
A01203 Conveyance Allowance			875,000	570,000	875,000
A01207 Washing Allowance			4,000	2,600	6,000
A01208 Dress Allowance			4,000	2,600	4,000
A0120D Integrated Allowance			11,000	7,700	11,000
A0120X Adhoc Allowance - 2010			771,000	4,400	
A01217 Medical Allowance			471,000	340,000	471,000
A0121T Adhoc Relief Allowance 2013			222,000	100,000	222,000
A01226 Computer Allowance			18,000	19,500	18,000
A0122C Adhoc Relief Allowance - 2015			198,000	60,000	198,000
A0122M Adhoc Relief Allowance 2016			389,000	330,000	389,000
A0122Y Ad-hoc Relief Allowance 2017				380,000	583,000
A0123G Ad-hoc Relief Allowance-2018					585,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>320,000</u></b>	<b><u>20,000</u></b>	<b><u>222,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>436,000</u></b>	<b><u>419,000</u></b>	<b><u>479,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>126,000</u></b>	<b><u>102,000</u></b>	<b><u>152,000</u></b>
A03301 Gas			70,000		50,000
A03303 Electricity			<u>50,000</u>	<u>90,000</u>	<u>90,000</u>
001 Electricity			50,000	90,000	90,000
A03304 Hot and Cold Weather Charges			6,000	12,000	12,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>		<u>100,000</u>
A03402 Rent for Office Building			100,000		100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>155,000</u>	<u>260,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	250,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>25,000</u>	<u>47,000</u>	<u>37,000</u>
A03901 Stationery			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			12,000	20,000	15,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	12,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
002 Other Contingencies			7,000	15,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>500,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>300,000</u>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>17,000</u>	<u>17,000</u>	<u>37,000</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>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment			9,000	9,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Mineral Development Officer Karak</b>			<b>9,383,000</b>	<b>6,631,000</b>	<b>11,182,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>6,989,000</u></b>	<b><u>6,166,000</u></b>	<b><u>8,608,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>4,223,000</u></b>	<b><u>3,898,800</u></b>	<b><u>5,190,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>904,000</u></b>	<b><u>576,000</u></b>	<b><u>1,123,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>904,000</u>	<u>576,000</u>	<u>1,123,000</u>
G030 Geologist (BPS-17)	1	1	412,000		511,000
A057 Assistant (BPS-16)	1	1	261,000		324,000
C082 Computer Operator (BPS-16)	1	1	231,000		288,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>3,319,000</u></b>	<b><u>3,322,800</u></b>	<b><u>4,067,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>3,319,000</u>	<u>3,322,800</u>	<u>4,067,000</u>
S035 Senior Clerk (BPS-14)	1	1	324,000		397,000
D105 Draftsman (BPS-12)	1	1	178,000		220,000
R052 Royalty Inspector (BPS-12)	1	1	187,000		231,000
S161 Surveyor (BPS-12)	1		304,000		
J013 Junior Clerk (BPS-11)	1	1	185,000		228,000
R332 Royalty Sub Inspector (BPS-10)	2	2	270,000		335,000
S161 Surveyor (BPS-10)		1			372,000
T029 Tracer (BPS-07)	1	1	176,000		215,000
D112 Driver (BPS-06)	1	1	127,000		156,000
C024 Chainman (BPS-03)	1	1	191,000		232,000
C057 Chowkidar (BPS-03)	2	2	311,000		379,000
M058 Mineral Guard (BPS-03)	7	7	932,000		1,138,000
N005 Naib Qasid (BPS-03)	1	1	134,000		164,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,766,000</u></b>	<b><u>2,267,200</u></b>	<b><u>3,418,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,641,000</u></b>	<b><u>2,142,200</u></b>	<b><u>3,285,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01202 House Rent Allowance			337,000	269,500	506,000
A01203 Conveyance Allowance			631,000	561,000	631,000
A01207 Washing Allowance			4,000	2,000	6,000
A01208 Dress Allowance			4,000	2,000	4,000
A0120D Integrated Allowance			6,000	3,200	6,000
A0120X Adhoc Allowance - 2010			627,000		
A01216 Qualification Allowance				30,000	30,000
A01217 Medical Allowance			418,000	351,000	418,000
A0121T Adhoc Relief Allowance 2013			114,000	90,000	114,000
A01226 Computer Allowance			18,000	19,500	19,000
A0122C Adhoc Relief Allowance - 2015			77,000	63,000	77,000
A0122M Adhoc Relief Allowance 2016			405,000	325,000	405,000
A0122Y Ad-hoc Relief Allowance 2017				396,000	519,000
A0123G Ad-hoc Relief Allowance-2018					520,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>133,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,146,000</u></b>	<b><u>1,057,000</u></b>	<b><u>1,106,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>85,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
<b>A033 TOTAL UTILITIES</b>			<b><u>118,000</u></b>	<b><u>58,000</u></b>	<b><u>98,000</u></b>
A03301 Gas			65,000		40,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			13,000	18,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A034 TOTAL OCCUPANCY COSTS</b>			<u>240,000</u>		<u>200,000</u>
A03402 Rent for Office Building			240,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>385,000</u>	<u>528,000</u>	<u>383,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>320,000</u>	<u>200,000</u>
001 Travelling Allowance			190,000	320,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	170,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			5,000	8,000	8,000
A03809 CNG Charges (Govt)			40,000		5,000
<b>A039 TOTAL GENERAL</b>			<u>328,000</u>	<u>386,000</u>	<u>340,000</u>
A03901 Stationery			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			18,000	25,000	20,000
A03905 Newspapers Periodicals and Books			6,000		
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>270,000</u>	<u>321,000</u>	<u>280,000</u>
001 Advertising and Publicity			270,000	321,000	280,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
002 Other Contingencies			12,000	18,000	18,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>300,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>150,000</u>	
A09601 Plant and Machinery				<u>150,000</u>	
001 Plant and Machinery				150,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>150,000</u>	
A09701 Furniture and fixtures				<u>150,000</u>	
001 Furniture & Fixture				150,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>66,000</u>	<u>170,000</u>	<u>95,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>36,000</u>	<u>120,000</u>	<u>50,000</u>
A13001 Transport			<u>36,000</u>	<u>120,000</u>	<u>50,000</u>
001 Transport			36,000	120,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	25,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>25,000</u>	<u>18,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A13201 Furniture and Fixture			15,000	25,000	18,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<b><u>7,000</u></b>
A13701 Hardware					7,000
<b>Assistant Director Mineral Development Kohat</b>			<b>9,001,000</b>	<b>7,693,000</b>	<b>10,609,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>11,993,000</u></b>	<b><u>10,439,000</u></b>	<b><u>15,409,000</u></b>
<b>A011 TOTAL PAY</b>	<b>42</b>	<b>43</b>	<b><u>6,843,000</u></b>	<b><u>6,700,000</u></b>	<b><u>9,031,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>8</b>	<b><u>1,949,000</u></b>	<b><u>1,850,000</u></b>	<b><u>3,024,000</u></b>
A01101 Total Basic Pay Of Officer	7	8	<u>1,949,000</u>	<u>1,850,000</u>	<u>3,024,000</u>
A079 Assistant Director (BPS-17)	1	1	306,000		383,000
A666 Assistant Director Surveillance (BPS-17)	1	1	306,000		383,000
S166 Superintendent (BPS-17)		1			600,000
A057 Assistant (BPS-16)	2	2	550,000		681,000
C082 Computer Operator (BPS-16)	2	2	412,000		516,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	375,000		461,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>4,894,000</u></b>	<b><u>4,850,000</u></b>	<b><u>6,007,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>4,894,000</u>	<u>4,850,000</u>	<u>6,007,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	215,000		266,000
S035 Senior Clerk (BPS-14)	1	1	300,000		368,000
D105 Draftsman (BPS-12)	1	1	269,000		330,000
R052 Royalty Inspector (BPS-12)	1	1	215,000		265,000
J013 Junior Clerk (BPS-11)	3	3	414,000		515,000
R332 Royalty Sub Inspector (BPS-10)	2	2	373,000		459,000
D112 Driver (BPS-06)	2	2	389,000		475,000
C024 Chainman (BPS-03)	1	1	175,000		213,000
C057 Chowkidar (BPS-03)	1	1	112,000		137,000
F013 Ferro Printer (BPS-03)	1	1	184,000		224,000
M058 Mineral Guard (BPS-03)	18	18	1,834,000		2,250,000



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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<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>MR4266</b>	<b>Assistant Director Mineral Development Mardan</b>						
N005	Naib Qasid	(BPS-03)	3	3	414,000		505,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,150,000</u></b>	<b><u>3,739,000</u></b>	<b><u>6,378,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>4,925,000</u></b>	<b><u>3,432,000</u></b>	<b><u>6,140,000</u></b>
A01202	House Rent Allowance				622,000	482,000	1,008,000
A01203	Conveyance Allowance				1,278,000	880,300	1,338,000
A01207	Washing Allowance				4,000	3,900	6,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				17,000	17,600	17,000
A0120X	Adhoc Allowance - 2010				1,139,000	1,200	
A01217	Medical Allowance				775,000	550,000	803,000
A0121T	Adhoc Relief Allowance 2013				260,000	151,000	270,000
A01226	Computer Allowance				36,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015				123,000	98,000	131,000
A0122M	Adhoc Relief Allowance 2016				669,000	540,000	719,000
A0122Y	Ad-hoc Relief Allowance 2017					670,000	903,000
A0123G	Ad-hoc Relief Allowance-2018						905,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>225,000</u></b>	<b><u>307,000</u></b>	<b><u>238,000</u></b>
A01274	Medical Charges				<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001	Medical Charges				25,000	25,000	28,000
A01278	Leave Salary				<u>200,000</u>	<u>282,000</u>	<u>210,000</u>
001	Leave Salary				200,000	282,000	210,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,724,000</u></b>	<b><u>1,656,000</u></b>	<b><u>1,880,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>75,000</u></b>	<b><u>90,000</u></b>	<b><u>90,000</u></b>
A03201	Postage and Telegraph				25,000	40,000	40,000
A03202	Telephone and Trunk Call				50,000	50,000	50,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>109,000</u></b>	<b><u>100,000</u></b>	<b><u>110,000</u></b>
A03301	Gas				20,000		20,000
A03303	Electricity				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03304 Hot and Cold Weather Charges			9,000	20,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>732,000</u>	<u>408,000</u>	<u>732,000</u>
A03402 Rent for Office Building			732,000	408,000	732,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03603 Registration			3,000	3,000	
A03670 Others					<u>3,000</u>
001 Others					3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>360,000</u>	<u>500,000</u>	<u>390,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>250,000</u>	<u>190,000</u>
001 Travelling Allowance			180,000	250,000	190,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	250,000	200,000
<b>A039 TOTAL GENERAL</b>			<u>445,000</u>	<u>555,000</u>	<u>555,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			25,000	30,000	30,000
A03906 Uniforms and Protective Clothing			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Advertising and Publicity			400,000	500,000	500,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>200,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>70,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			50,000	50,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A137 TOTAL COMPUTER EQUIPMENT					<u>5,000</u>
A13701 Hardware					5,000
Assistant Director Mineral Development Mardan			14,287,000	12,365,000	17,864,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>6,740,000</u></b>	<b><u>5,001,000</u></b>	<b><u>8,104,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>3,693,000</u></b>	<b><u>3,312,000</u></b>	<b><u>4,546,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,074,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,327,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,074,000</u>	<u>1,000,000</u>	<u>1,327,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	468,000		578,000
A057 Assistant (BPS-16)	1	1	406,000		498,000
M057 Mineral Development Officer (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>2,619,000</u></b>	<b><u>2,312,000</u></b>	<b><u>3,219,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>2,619,000</u>	<u>2,312,000</u>	<u>3,219,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	134,000		168,000
S161 Surveyor (BPS-12)	1	1	134,000		168,000
J013 Junior Clerk (BPS-11)	1	1	162,000		201,000
R332 Royalty Sub Inspector (BPS-10)	3	3	680,000		833,000
T029 Tracer (BPS-07)	1	1	111,000		137,000
D112 Driver (BPS-06)	1	1	107,000		132,000
C024 Chainman (BPS-03)	1	1	109,000		134,000
C057 Chowkidar (BPS-03)	2	2	300,000		365,000
M058 Mineral Guard (BPS-03)	6	6	646,000		792,000
N005 Naib Qasid (BPS-03)	2	2	236,000		289,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,047,000</u></b>	<b><u>1,689,000</u></b>	<b><u>3,558,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,827,000</u></b>	<b><u>1,669,000</u></b>	<b><u>3,326,000</u></b>
A01202 House Rent Allowance			300,000	230,300	450,000
A01203 Conveyance Allowance			600,000	370,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A01207 Washing Allowance			2,000	2,900	6,000
A01208 Dress Allowance			2,000	2,900	4,000
A0120D Integrated Allowance			11,000	11,700	11,000
A0120X Adhoc Allowance - 2010			566,000		
A01217 Medical Allowance			381,000	300,000	381,000
A0121T Adhoc Relief Allowance 2013			70,000	80,000	70,000
A0122C Adhoc Relief Allowance - 2015			50,000	60,000	50,000
A0122M Adhoc Relief Allowance 2016			845,000	280,000	845,000
A0122Y Ad-hoc Relief Allowance 2017				331,200	454,000
A0123G Ad-hoc Relief Allowance-2018					455,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>220,000</u></b>	<b><u>20,000</u></b>	<b><u>232,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,357,000</u></b>	<b><u>2,007,000</u></b>	<b><u>1,487,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call					30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>181,000</u></b>	<b><u>185,000</u></b>	<b><u>185,000</u></b>
A03301 Gas			60,000	30,000	30,000
A03303 Electricity			<u>110,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			110,000	130,000	130,000
A03304 Hot and Cold Weather Charges			11,000	25,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A03402 Rent for Office Building			350,000	350,000	350,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>180,000</u>	<u>665,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	250,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>415,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	415,000	150,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
<b>A039 TOTAL GENERAL</b>			<u>636,000</u>	<u>792,000</u>	<u>652,000</u>
A03901 Stationery			<u>14,000</u>	<u>120,000</u>	<u>20,000</u>
001 Stationery			14,000	120,000	20,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			600,000	600,000	600,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>10,000</u>	<u>60,000</u>	<u>20,000</u>
002 Other Contingencies			10,000	60,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A09 TOTAL PHYSICAL ASSETS</b>				<u>230,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>30,000</u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	
A09701 Furniture and fixtures				<u>200,000</u>	
001 Furniture & Fixture				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,000</u>	<u>165,000</u>	<u>87,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>130,000</u>	<u>60,000</u>
A13001 Transport			<u>30,000</u>	<u>130,000</u>	<u>60,000</u>
001 Transport			30,000	130,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	20,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	15,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>NR4165</b>	<b>Mineral Development Officer Nowshera</b>				
<b>Mineral Development Officer Nowshera</b>			<b>8,646,000</b>	<b>7,403,000</b>	<b>10,178,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>92,254,000</u></b>	<b><u>85,245,000</u></b>	<b><u>118,168,000</u></b>
<b>A011 TOTAL PAY</b>	<b>219</b>	<b>219</b>	<b><u>56,926,000</u></b>	<b><u>51,872,700</u></b>	<b><u>70,539,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>90</b>	<b>90</b>	<b><u>36,100,000</u></b>	<b><u>34,759,700</u></b>	<b><u>44,933,000</u></b>
A01101 Total Basic Pay Of Officer	90	90	<u>36,060,000</u>	<u>34,740,000</u>	<u>44,882,000</u>
D068 Director General (BPS-20)	1	1	1,102,000		1,354,000
A684 Additional Director (G) (BPS-19)	1	1	642,000		792,000
D364 Director Licensing (BPS-19)	3	3	2,104,000		2,589,000
D407 Director Exploration (BPS-19)	1	1	641,000		791,000
D028 Deputy Director (BPS-18)	4	4	3,085,000		3,782,000
D158 Deputy Director (Planning) (BPS-18)	1	1	429,000		535,000
D408 Deputy Director Exploration (BPS-18)	3	3	1,285,000		1,602,000
D467 Deputy Director Technical (BPS-18)	2	2	857,000		1,069,000
D517 Deputy Director (Survey & Drawing) (BPS-18)	1	1	429,000		535,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	429,000		535,000
M177 Manager GIS/System Analyst (BPS-18)	1	1	515,000		638,000
A021 Administrative Officer (BPS-17)		1			700,000
A083 Assistant Director Accounts (BPS-17)	1	1	429,000		531,000
A086 Assistant Director Mineral (BPS-17)	2	2	1,101,000		1,353,000
A187 Assistant Director Royalty (BPS-17)	1	1	551,000		677,000
A250 Assistant Director(Planning & (BPS-17)	2	2	763,000		948,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	342,000		427,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<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>PR4442</b>	<b>Headquarter's Office Mineral Development Department Peshawar</b>						
A494	Assistant Director Geologist	(BPS-17)	2	2	708,000		882,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	754,000		937,000
A509	Assistant Director Admn.	(BPS-17)	1	1	713,000		872,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	528,000		650,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	754,000		937,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	342,000		427,000
A683	Assistant Manager GIS	(BPS-17)	1	1	412,000		511,000
B050	Budget & Accounts Officer	(BPS-17)		1			700,000
D378	Database Administrator	(BPS-17)	1	1	389,000		483,000
G053	GIS Development Officer	(BPS-17)	1	1	412,000		511,000
M178	Manager Information	(BPS-17)	1	1	342,000		427,000
S166	Superintendent	(BPS-17)	9	9	1,672,000		2,151,000
A021	Administrative Officer	(BPS-16)	1		215,000		
A057	Assistant	(BPS-16)	22	22	7,460,000		9,187,000
B050	Budget & Accounts Officer	(BPS-16)	1		690,000		
C038	Chief Draftsman	(BPS-16)	1	1	504,000		615,000
C082	Computer Operator	(BPS-16)	9	9	1,901,000		2,377,000
C353	Computer Technician	(BPS-16)	1	1	310,000		383,000
L033	Librarian	(BPS-16)	1	1	315,000		389,000
M057	Mineral Development Officer	(BPS-16)	1	1	354,000		435,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,966,000		2,391,000
S159	Survey And Drawing Officer	(BPS-16)	2	2	615,000		759,000
A01102	Personal pay				40,000	10,700	42,000
A01105	Qualification Pay					9,000	9,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>129</b>	<b>129</b>	<b>20,826,000</b>	<b>17,113,000</b>	<b>25,606,000</b>
A01151 Total Basic Pay Other Staff	129	129	20,826,000	17,108,000	25,596,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,370,000		1,710,000
S035 Senior Clerk (BPS-14)	13	13	3,270,000		4,030,000
C354 Cartographer/ Draftsman (BPS-12)	3	3	540,000		668,000
R052 Royalty Inspector (BPS-12)	2	2	327,000		406,000
S161 Surveyor (BPS-12)	2	2	421,000		519,000
J013 Junior Clerk (BPS-11)	22	22	3,346,000		4,151,000
R332 Royalty Sub Inspector (BPS-10)	5	5	820,000		1,012,000
S127 Store Keeper (BPS-08)	1	1	126,000		156,000
T029 Tracer (BPS-07)	1	1	218,000		266,000
D112 Driver (BPS-06)	12	12	1,472,000		1,813,000
E019 Electrician (BPS-06)	1	1	310,000		376,000
T019 Telephone Operator (BPS-06)	1	1	310,000		376,000
D006 Daftari (BPS-04)	2	2	390,000		474,000
C024 Chainman (BPS-03)	2	2	364,000		442,000
C057 Chowkidar (BPS-03)	2	2	210,000		257,000
F013 Ferro Printer (BPS-03)	1	1	115,000		141,000
M058 Mineral Guard (BPS-03)	14	14	1,771,000		2,163,000
N005 Naib Qasid (BPS-03)	35	35	5,240,000		6,384,000
S162 Sweeper (BPS-03)	2	2	206,000		252,000
A01152 Personal pay				5,000	10,000
<b>A012 TOTAL ALLOWANCES</b>			<b>35,328,000</b>	<b>33,372,300</b>	<b>47,629,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>31,961,000</b>	<b>26,558,300</b>	<b>45,885,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<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>PR4442</b>	<b>Headquarter's Office Mineral Development Department Peshawar</b>				
A01201	Senior Post Allowance		17,000	1,400	17,000
A01202	House Rent Allowance		6,484,000	5,000,000	9,726,000
A01203	Conveyance Allowance		1,760,000	5,800,000	7,400,000
A01207	Washing Allowance		26,000	24,000	26,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		164,000	150,200	164,000
A0120E	Housing Subsidy Allowance		600,000	450,000	660,000
A0120X	Adhoc Allowance - 2010		9,200,000	9,200	
A01216	Qualification Allowance		36,000		36,000
A01217	Medical Allowance		4,900,000	3,400,000	4,900,000
A0121T	Adhoc Relief Allowance 2013		1,800,000	1,250,000	1,800,000
A01224	Entertainment Allowance		45,000	15,500	47,000
A01226	Computer Allowance		162,000	201,000	170,000
A01229	Special compensatory allowance			39,000	50,000
A0122C	Adhoc Relief Allowance - 2015		1,400,000	850,000	1,400,000
A0122M	Adhoc Relief Allowance 2016		5,300,000	4,250,000	5,300,000
A0122N	Special Conveyance Allowance to Disabled Employees			26,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			5,085,000	7,018,000
A01236	Deputation Allowance		60,000		63,000
A0123G	Ad-hoc Relief Allowance-2018				7,051,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>3,367,000</u></b>	<b><u>6,814,000</u></b>	<b><u>1,744,000</u></b>
A01274	Medical Charges		<u>167,000</u>	<u>5,314,000</u>	<u>184,000</u>
001	Medical Charges		167,000	5,314,000	184,000
A01278	Leave Salary		<u>3,200,000</u>	<u>1,500,000</u>	<u>1,560,000</u>
001	Leave Salary		3,200,000	1,500,000	1,560,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>10,427,000</u></b>	<b><u>11,150,000</u></b>	<b><u>11,050,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>730,000</u></b>	<b><u>790,000</u></b>	<b><u>790,000</u></b>
A03201	Postage and Telegraph		170,000	230,000	230,000
A03202	Telephone and Trunk Call		560,000	560,000	560,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>2,290,000</u></b>	<b><u>2,700,000</u></b>	<b><u>2,900,000</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		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>					
A03301 Gas			900,000	1,500,000	1,500,000
A03303 Electricity			<u>1,200,000</u>	<u>1,000,000</u>	<u>1,200,000</u>
001 Electricity			1,200,000	1,000,000	1,200,000
A03304 Hot and Cold Weather Charges			190,000	200,000	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>70,000</u>	<u>30,000</u>	<u>30,000</u>
A03603 Registration			70,000	30,000	
A03670 Others					<u>30,000</u>
001 Others					30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,426,000</u>	<u>3,476,000</u>	<u>3,326,000</u>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,500,000</u>	<u>1,200,000</u>
001 Travelling Allowance			1,100,000	1,500,000	1,200,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,800,000</u>	<u>1,500,000</u>	<u>1,500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,800,000	1,500,000	1,500,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges			16,000	16,000	16,000
A03809 CNG Charges (Govt)			500,000	450,000	600,000
<b>A039 TOTAL GENERAL</b>			<u>3,911,000</u>	<u>4,154,000</u>	<u>4,004,000</u>
A03901 Stationery			<u>650,000</u>	<u>850,000</u>	<u>700,000</u>
001 Stationery			650,000	850,000	700,000
A03902 Printing and Publication			<u>210,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			210,000	300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	100,000	100,000
A03905 Newspapers Periodicals and Books			35,000	35,000	35,000
A03906 Uniforms and Protective Clothing			37,000	50,000	50,000
A03907 Advertising & Publicity			<u>2,500,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Advertising and Publicity			2,500,000	2,000,000	2,000,000
A03917 Law Charges			350,000	700,000	700,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03942 Cost of Other Stores			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001 Cost of other Stores			39,000	39,000	39,000
A03970 Others			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
002 Other Contingencies			70,000	80,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000,000</b></u>	<u><b>1,800,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,000,000</b></u>	<u><b>1,800,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,000,000	1,800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>100,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>500</b></u>
A09201 Hardware					<u>500</u>
001 Hardware					500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>500</b></u>
A09501 Transport					<u>500</u>
001 Transport					500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>500</b></u>
A09601 Plant and Machinery					<u>500</u>
001 Plant and Machinery					500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>100,000</u>	<u>500</u>
001 Furniture & Fixture				100,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>626,000</u>	<u>826,000</u>	<u>696,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
A13001 Transport			<u>400,000</u>	<u>600,000</u>	<u>450,000</u>
001 Transport			400,000	600,000	450,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
A13101 Machinery and Equipment			<u>170,000</u>	<u>170,000</u>	<u>170,000</u>
001 Machinery and Equipment			170,000	170,000	170,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A13201 Furniture and Fixture			56,000	56,000	56,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>20,000</u>
A13701 Hardware					20,000
<b>Headquarter's Office Mineral Development Department Peshawar</b>			<b>104,307,000</b>	<b>98,321,000</b>	<b>132,716,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>15,218,000</u></b>	<b><u>13,360,000</u></b>	<b><u>17,962,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>8,607,000</u></b>	<b><u>7,931,000</u></b>	<b><u>10,622,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,856,000</u></b>	<b><u>3,565,000</u></b>	<b><u>4,784,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,856,000</u>	<u>3,565,000</u>	<u>4,784,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	429,000		535,000
D467 Deputy Director Technical (BPS-18)	1	1	429,000		535,000
D528 Deputy Director Surveillance (BPS-18)	1	1	429,000		535,000
A079 Assistant Director (BPS-17)	1	1	481,000		593,000
A494 Assistant Director Geologist (BPS-17)	1	1	365,000		454,000
A666 Assistant Director Surveillance (BPS-17)	1	1	342,000		427,000
S166 Superintendent (BPS-17)	1	1	551,000		677,000
A057 Assistant (BPS-16)	2	2	615,000		759,000
C082 Computer Operator (BPS-16)	1	1	215,000		269,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>4,751,000</u></b>	<b><u>4,366,000</u></b>	<b><u>5,838,000</u></b>
A01151 Total Basic Pay Other Staff	31	31	<u>4,751,000</u>	<u>4,366,000</u>	<u>5,838,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	172,000		215,000
S035 Senior Clerk (BPS-14)	1	1	172,000		215,000
D105 Draftsman (BPS-12)	1	1	381,000		464,000
R052 Royalty Inspector (BPS-12)	3	3	495,000		614,000
S161 Surveyor (BPS-12)	1	1	149,000		186,000
J013 Junior Clerk (BPS-11)	3	3	465,000		576,000
R332 Royalty Sub Inspector (BPS-10)	2	2	310,000		383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
T029 Tracer (BPS-07)	1	1	116,000		143,000
D112 Driver (BPS-06)	4	4	480,000		592,000
C024 Chainman (BPS-03)	2	2	410,000		497,000
C057 Chowkidar (BPS-03)	2	2	280,000		341,000
F013 Ferro Printer (BPS-03)	1	1	103,000		126,000
M058 Mineral Guard (BPS-03)	4	4	542,000		661,000
N005 Naib Qasid (BPS-03)	4	4	525,000		641,000
S162 Sweeper (BPS-03)	1	1	151,000		184,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,611,000</u></b>	<b><u>5,429,000</u></b>	<b><u>7,340,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,981,000</u></b>	<b><u>4,299,000</u></b>	<b><u>7,107,000</u></b>
A01202 House Rent Allowance			720,000	584,400	1,080,000
A01203 Conveyance Allowance			1,285,000	900,000	1,285,000
A01207 Washing Allowance			13,000	10,000	13,000
A01208 Dress Allowance			6,000	5,700	6,000
A0120D Integrated Allowance			22,000	22,400	22,000
A0120X Adhoc Allowance - 2010			1,360,000	3,500	
A01217 Medical Allowance			741,000	605,000	741,000
A0121T Adhoc Relief Allowance 2013			233,000	140,000	233,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			160,000	120,000	160,000
A0122M Adhoc Relief Allowance 2016			829,000	623,000	829,000
A0122Y Ad-hoc Relief Allowance 2017				793,000	1,062,000
A01233 Unattractive Area Allowance			<u>594,000</u>	<u>474,000</u>	<u>594,000</u>
001 Unattractive Area Allowance			594,000	474,000	594,000
A0123G Ad-hoc Relief Allowance-2018					1,064,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>630,000</u></b>	<b><u>1,130,000</u></b>	<b><u>233,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>600,000</u>	<u>1,100,000</u>	<u>200,000</u>
001 Leave Salary			600,000	1,100,000	200,000

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>A03 TOTAL OPERATING EXPENSES</b>			<u>1,841,000</u>	<u>1,889,000</u>	<u>1,792,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>105,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			35,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u>330,000</u>	<u>450,000</u>	<u>350,000</u>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			180,000	300,000	200,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>552,000</u>	<u>92,000</u>	<u>400,000</u>
A03402 Rent for Office Building			552,000	92,000	400,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03603 Registration			6,000	6,000	
A03670 Others					<u>6,000</u>
001 Others					6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>575,000</u>	<u>920,000</u>	<u>620,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>600,000</u>	<u>300,000</u>
001 Travelling Allowance			260,000	600,000	300,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			310,000	310,000	310,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u>273,000</u>	<u>331,000</u>	<u>326,000</u>
A03901 Stationery			<u>37,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			37,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>246,000</u>	<u>246,000</u>
001 Advertising and Publicity			200,000	246,000	246,000
A03970 Others			<u>16,000</u>	<u>25,000</u>	<u>20,000</u>
002 Other Contingencies			16,000	25,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>430,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>430,000</b></u>
A04114 Superannuation Encashment of L.P.R					430,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>250,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>250,000</b></u>	
A09601 Plant and Machinery				<u>250,000</u>	
001 Plant and Machinery				250,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>81,000</b></u>	<u><b>211,000</b></u>	<u><b>96,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>50,000</b></u>	<u><b>180,000</b></u>	<u><b>60,000</b></u>
A13001 Transport			<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
001 Transport			50,000	180,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>18,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>					
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	18,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			13,000	13,000	13,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>5,000</u>
A13701 Hardware					5,000
<b>Assistant Director Mineral Development Swat</b>			<b>17,640,000</b>	<b>15,710,000</b>	<b>20,780,000</b>

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**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>47,017,000</u></b>	<b><u>38,239,000</u></b>	<b><u>57,484,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>80</b>	<b><u>23,364,000</u></b>	<b><u>20,701,900</u></b>	<b><u>29,110,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>15,145,000</u></b>	<b><u>14,201,900</u></b>	<b><u>18,633,000</u></b>
A01101 Total Basic Pay Of Officer	32	32	<u>14,846,000</u>	<u>14,100,600</u>	<u>18,291,000</u>
S014 Secretary (BPS-20)	1	1	1,000,000		1,232,000
A018 Additional Secretary (BPS-19)	1	1	950,000		1,161,000
C049 Chief Planning Officer (BPS-19)	1	1	595,000		735,000
D052 Deputy Secretary (BPS-18)	2	2	1,388,000		1,705,000
S058 Senior Planning Officer (BPS-18)	1	1	902,000		1,102,000
P038 Planning Officer (BPS-17)	3	3	1,272,000		1,575,000
P075 Private Secretary (BPS-17)	1	1	746,000		911,000
S022 Section Officer (BPS-17)	4	4	2,308,000		2,834,000
S166 Superintendent (BPS-17)	4	4	2,108,000		2,594,000
A057 Assistant (BPS-16)	8	8	1,884,000		2,346,000
C082 Computer Operator (BPS-16)	2	2	443,000		553,000
P021 Personal Assistant (BPS-16)	1	1	250,000		311,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,000,000		1,232,000
A01102 Personal pay			200,000	300	210,000
A01103 Special Pay			78,000	60,000	82,000
A01105 Qualification Pay			21,000	41,000	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>8,219,000</u></b>	<b><u>6,500,000</u></b>	<b><u>10,477,000</u></b>
A01151 Total Basic Pay Other Staff	48	48	<u>8,219,000</u>	<u>6,500,000</u>	<u>10,477,000</u>
J024 Junior Scale Stenographer (BPS-14)	7	7	1,322,000		1,644,000
S035 Senior Clerk (BPS-14)	3	3	964,000		1,181,000
J013 Junior Clerk (BPS-11)	11	11	1,981,000		2,445,000
D482 Driver cum Supervisor (BPS-08)	1	1	303,000		368,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>044</b>	<b>MINING AND MANUFACTURING</b>						
<b>0442</b>	<b>MINING</b>						
<b>044203</b>	<b>ADMINISTRATION</b>						
<b>PR5313</b>	<b>Minerals Development Secretariat</b>						
S396	Senior Driver	(BPS-07)	1	1	250,000		304,000
D112	Driver	(BPS-06)	4	4	524,000		645,000
D006	Daftari	(BPS-04)	1	8	135,000		1,320,000
Q004	Qasid	(BPS-04)	1	1	215,000		261,000
C057	Chowkidar	(BPS-03)	3	3	362,000		443,000
N005	Naib Qasid	(BPS-03)	14	7	1,946,000		1,600,000
S162	Sweeper	(BPS-03)	2	2	217,000		266,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>23,653,000</b>	<b>17,537,100</b>	<b>28,374,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>23,169,000</b>	<b>17,067,100</b>	<b>27,868,000</b>
A01201	Senior Post Allowance				16,000	17,000	17,000
A01202	House Rent Allowance				2,705,000	1,500,000	4,058,000
A01203	Conveyance Allowance				3,277,000	2,000,000	3,277,000
A01207	Washing Allowance				29,000	12,000	29,000
A01208	Dress Allowance				21,000	10,000	21,000
A0120D	Integrated Allowance				87,000	72,000	87,000
A0120E	Housing Subsidy Allowance				1,246,000	800,000	1,371,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,546,000	6,180,000	6,655,000
A0120X	Adhoc Allowance - 2010				3,683,000	84,100	
A01216	Qualification Allowance				22,000		22,000
A01217	Medical Allowance				2,063,000	1,200,000	2,063,000
A0121T	Adhoc Relief Allowance 2013				594,000	450,000	594,000
A01224	Entertainment Allowance				24,000	16,000	25,000
A01226	Computer Allowance				36,000	33,000	38,000
A01228	Orderly Allowance				145,000	185,000	185,000
A0122C	Adhoc Relief Allowance - 2015				706,000	350,000	706,000
A0122M	Adhoc Relief Allowance 2016				2,581,000	1,600,000	2,581,000
A0122Y	Ad-hoc Relief Allowance 2017					2,060,000	2,838,000
A01238	Charge allowance					36,000	36,000
A0123G	Ad-hoc Relief Allowance-2018						2,877,000
A01241	Utility allowance for electricity				240,000	262,000	240,000
A01250	Incentive Allowance				<u>148,000</u>	<u>200,000</u>	<u>148,000</u>
001	Incentive Allowance				148,000	200,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>484,000</u></b>	<b><u>470,000</u></b>	<b><u>506,000</u></b>
A01271 Overtime Allowance			144,000	80,000	144,000
A01274 Medical Charges			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001 Medical Charges			100,000	150,000	110,000
A01278 Leave Salary			<u>240,000</u>	<u>240,000</u>	<u>252,000</u>
001 Leave Salary			240,000	240,000	252,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,610,000</u></b>	<b><u>2,721,000</u></b>	<b><u>2,787,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>538,000</u></b>	<b><u>641,000</u></b>	<b><u>641,000</u></b>
A03201 Postage and Telegraph			38,000	41,000	41,000
A03202 Telephone and Trunk Call			500,000	600,000	600,000
<b>A033 TOTAL UTILITIES</b>			<b><u>387,000</u></b>	<b><u>387,000</u></b>	<b><u>387,000</u></b>
A03301 Gas			47,000	47,000	47,000
A03303 Electricity			<u>235,000</u>	<u>235,000</u>	<u>235,000</u>
001 Electricity			235,000	235,000	235,000
A03304 Hot and Cold Weather Charges			105,000	105,000	105,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>26,000</u></b>	<b><u>10,000</u></b>	<b><u>26,000</u></b>
A03603 Registration			26,000	10,000	
A03670 Others					<u>26,000</u>
001 Others					26,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>982,000</u></b>	<b><u>932,000</u></b>	<b><u>932,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Travelling Allowance			160,000	160,000	160,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>700,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	700,000	700,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			10,000	60,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>677,000</u></b>	<b><u>751,000</u></b>	<b><u>801,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>280,000</u>	<u>280,000</u>
001 Stationery			200,000	280,000	280,000
A03902 Printing and Publication			<u>55,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			55,000	60,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	30,000	100,000
A03905 Newspapers Periodicals and Books			45,000	60,000	60,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	60,000	100,000
A03909 Tax refunds			7,000	11,000	11,000
A03917 Law Charges			10,000	10,000	10,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Cost of other Stores			65,000	65,000	65,000
A03970 Others			<u>70,000</u>	<u>150,000</u>	<u>90,000</u>
002 Other Contingencies			70,000	150,000	90,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>460,000</u></b>	<b><u>700,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>460,000</u></b>	<b><u>700,000</u></b>
A04114 Superannuation Encashment of L.P.R				460,000	700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>100,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			10,000	100,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>	<u>200,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>500</u>		<u>1,000</u>
001 Plant and Machinery			500		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>500</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>500</u>	<u>200,000</u>	
001 Furniture & Fixture			500	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>465,000</u>	<u>480,000</u>	<u>480,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

**044203 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	30,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>					<u>10,000</u>
A13701 Hardware					10,000
<b>Minerals Development Secretariat</b>			<b>51,104,000</b>	<b>42,200,000</b>	<b>62,003,000</b>

**NC21033 (027)  
STATIONERY AND PRINTING  
BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	214	151,389,000	186,430,000	93,881,000	98,496,000	192,377,000
<b>TOTAL</b>	<b>214</b>	<b>151,389,000</b>	<b>186,430,000</b>	<b>93,881,000</b>	<b>98,496,000</b>	<b>192,377,000</b>

NC21033 (027)  
STATIONERY AND PRINTING

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>192,377,000</b>
<b>Total:</b>		<b>192,377,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015403 CENTRALIZED PRINTING AND PUBLISHING	151,389,000	186,430,000	192,377,000
<b>TOTAL</b>	<b>151,389,000</b>	<b>186,430,000</b>	<b>192,377,000</b>

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NC21033 (027)  
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5859	Lumpsum at the Disposal of F.D	21,700,000	2,437,000	20,000,000
PR4447	Stationery & Printing Provincial	129,689,000	183,993,000	172,377,000
<b>TOTAL</b>		<b>151,389,000</b>	<b>186,430,000</b>	<b>192,377,000</b>

NC21033 (027)  
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>86,271,000</u></b>	<b><u>82,321,000</u></b>	<b><u>93,881,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>44,081,000</u></b>	<b><u>45,628,000</u></b>	<b><u>53,443,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>4,964,000</u></b>	<b><u>5,600,000</u></b>	<b><u>6,394,000</u></b>
A01101	Basic Pay Of Officer	4,964,000	5,600,000	6,394,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>39,117,000</u></b>	<b><u>40,028,000</u></b>	<b><u>47,049,000</u></b>
A01151	Basic Pay Other Staff	39,017,000	40,000,000	46,919,000
A01152	Personal pay	100,000	28,000	130,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>42,190,000</u></b>	<b><u>36,693,000</u></b>	<b><u>40,438,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>33,635,000</u></b>	<b><u>22,995,500</u></b>	<b><u>32,552,000</u></b>
A01202	House Rent Allowance	3,946,600	3,600,000	5,921,000
A01203	Conveyance Allowance	4,782,400	4,900,000	4,782,000
A01207	Washing Allowance	12,000	12,600	13,000
A01208	Dress Allowance	12,000	12,000	13,000
A0120D	Integrated Allowance	22,400	23,000	22,000
A0120E	Housing Subsidy Allowance	361,000	191,100	397,000
A0120X	Adhoc Allowance - 2010	7,126,900	32,700	
A01217	Medical Allowance	3,886,000	3,600,000	3,886,000
A0121A	Ad - hoc Allowance - 2011		14,100	
A0121T	Adhoc Relief Allowance 2013	1,281,400	1,120,000	1,281,000
A01226	Computer Allowance	72,000	100,000	90,000
A0122C	Adhoc Relief Allowance - 2015	878,000	760,000	878,000
A0122M	Adhoc Relief Allowance 2016	4,430,300	3,950,000	4,430,000
A0122Y	Ad-hoc Relief Allowance 2017		4,680,000	5,374,000
A01236	Deputation Allowance	124,000		130,000
A0123G	Ad-hoc Relief Allowance-2018			5,335,000
A01270	Other	6,700,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,555,000</u></b>	<b><u>13,697,500</u></b>	<b><u>7,886,000</u></b>
A01271	Overtime Allowance	6,000,000	7,000,000	7,000,000
A01273	Honoraria		3,783,000	
A01274	Medical Charges	55,000	55,000	61,000
A01278	Leave Salary	2,500,000	2,859,500	825,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>63,331,000</u></b>	<b><u>77,314,000</u></b>	<b><u>94,824,000</u></b>

NC21033 (027)  
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>105,000</u></b>	<b><u>135,000</u></b>	<b><u>135,000</u></b>
A03201	Postage and Telegraph	15,000	15,000	15,000
A03202	Telephone and Trunk Call	90,000	120,000	120,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,212,000</u></b>	<b><u>2,170,000</u></b>	<b><u>2,473,000</u></b>
A03301	Gas	400,000	350,000	400,000
A03303	Electricity	1,800,000	1,800,000	2,058,000
A03304	Hot and Cold Weather Charges	12,000	20,000	15,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>20,000</u></b>		<b><u>10,000</u></b>
A03603	Registration	20,000		
A03670	Others			10,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>895,000</u></b>	<b><u>1,339,000</u></b>	<b><u>968,000</u></b>
A03805	Travelling Allowance	58,000	402,000	100,000
A03806	Transportation of Goods	7,000	7,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	710,000	810,000	720,000
A03808	Conveyance Charges	20,000	20,000	20,000
A03809	CNG Charges (Govt)	100,000	100,000	120,000
<b>A039</b>	<b>GENERAL</b>	<b><u>60,099,000</u></b>	<b><u>73,670,000</u></b>	<b><u>91,238,000</u></b>
A03901	Stationery	135,000	135,000	138,000
A03902	Printing and Publication	415,000	415,000	420,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	3,000	3,000	3,000
A03907	Advertising & Publicity	120,000	200,000	200,000
A03919	Payments to Other for Service Rendered	390,000	440,000	440,000
A03942	Cost of Other Stores	44,000,000	70,000,000	70,000,000
A03970	Others	15,026,000	2,467,000	20,027,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>1,200,000</u></b>	<b><u>1,675,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>1,200,000</u></b>	<b><u>1,675,000</u></b>
A04114	Superannuation Encashment of L.P.R		1,200,000	1,675,000



NC21033 (027)  
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000	300,000	1,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>		<u>1,680,000</u>	
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>		<u>1,680,000</u>	
A06301	Entertainments & Gifts		1,680,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>2,000</u>	<u>21,900,000</u>	<u>2,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>500</u>		<u>500</u>
A09201	Hardware	500		500
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>500</u>	<u>200,000</u>	<u>500</u>
A09501	Transport	500	200,000	500
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>500</u>	<u>21,500,000</u>	<u>500</u>
A09601	Plant and Machinery	500	21,500,000	500
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>500</u>	<u>200,000</u>	<u>500</u>
A09701	Furniture and fixtures	500	200,000	500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>785,000</u>	<u>1,715,000</u>	<u>995,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>55,000</u>	<u>85,000</u>	<u>65,000</u>
A13001	Transport	55,000	85,000	65,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>700,000</u>	<u>1,600,000</u>	<u>900,000</u>
A13101	Machinery and Equipment	700,000	1,600,000	900,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	30,000	30,000	30,000

NC21033 (027)  
STATIONERY AND PRINTING

	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
OBJECT			
SUMMARY			
NET TOTAL	151,389,000	186,430,000	192,377,000

NC21033 (027)  
 STATIONERY AND PRINTING  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	16			16	3,208,000
04	74			74	13,993,000
05	37			37	9,411,000
06	2			2	575,000
07	29			29	8,145,000
08	19			19	4,807,000
10	1			1	157,000
11	10			10	2,840,000
14	10			10	3,783,000
16	12			12	4,380,000
17	3			3	1,533,000
18	1			1	481,000
<b>TOTAL</b>	<b>214</b>			<b>214</b>	<b>53,313,000</b>

NC21033 (027)  
STATIONERY AND PRINTING

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>				
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>				
<b>PR5859</b>	<b>Lumpsum at the Disposal of F.D</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>6,700,000</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>6,700,000</u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>6,700,000</u>		
A01270	Other		<u>6,700,000</u>		
086	L.S. for Pay increase		6,700,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>15,000,000</u>	<u>2,437,000</u>	<u>20,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>15,000,000</u>	<u>2,437,000</u>	<u>20,000,000</u>
A03970	Others		<u>15,000,000</u>	<u>2,437,000</u>	<u>20,000,000</u>
037	L.S. at the disposal of F.D.		15,000,000	2,437,000	20,000,000
<b>Lumpsum at the Disposal of F.D</b>			<b>21,700,000</b>	<b>2,437,000</b>	<b>20,000,000</b>

**NC21033 (027)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>PR4447 Stationery &amp; Printing Provincial</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>79,571,000</u></b>	<b><u>82,321,000</u></b>	<b><u>93,881,000</u></b>
<b>A011 TOTAL PAY</b>	<b>214</b>	<b>214</b>	<b><u>44,081,000</u></b>	<b><u>45,628,000</u></b>	<b><u>53,443,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>16</b>	<b><u>4,964,000</u></b>	<b><u>5,600,000</u></b>	<b><u>6,394,000</u></b>
A01101 Total Basic Pay Of Officer	15	16	<u>4,964,000</u>	<u>5,600,000</u>	<u>6,394,000</u>
C093 Controller (BPS-18)	1	1	384,000		481,000
A007 Accounts Officer (BPS-17)	1	1	640,000		784,000
S166 Superintendent (BPS-17)	2	2	597,500		749,000
A057 Assistant (BPS-16)	5	5	1,666,200		2,052,000
C082 Computer Operator (BPS-16)	5	5	1,476,300		1,825,000
M012 Manager (BPS-16)	1	1	200,000		251,000
S061 Senior Scale Stenographer (BPS-16)		1			252,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>199</b>	<b>198</b>	<b><u>39,117,000</u></b>	<b><u>40,028,000</u></b>	<b><u>47,049,000</u></b>
A01151 Total Basic Pay Other Staff	199	198	<u>39,017,000</u>	<u>40,000,000</u>	<u>46,919,000</u>
S035 Senior Clerk (BPS-14)	9	9	2,525,000		3,104,000
S115 Stenographer (BPS-14)	2	1	1,118,000		679,000
G010 General Foreman (BPS-11)	1	1	389,000		473,000
J013 Junior Clerk (BPS-11)	9	9	1,926,000		2,367,000
H014 Head Computer (BPS-10)	1	1	126,200		157,000
B027 Bindery Foreman (BPS-08)	2	2	572,000		695,000
C125 Computer Gr-1 (BPS-08)	2	2	430,000		525,000
H024 Head Electrician (BPS-08)	1	1	185,000		227,000
M087 Machineman Grade-1 (BPS-08)	10	10	2,075,400		2,537,000
P025 Photo Litho Grapher (BPS-08)	1	1	118,000		146,000
P067 Press Mechanic (BPS-08)	1	1	118,000		146,000
P074 Printing Foreman (BPS-08)	2	2	434,800		531,000

**NC21033 (027)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>						
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>						
<b>PR4447</b>	<b>Stationery &amp; Printing Provincial</b>						
A147	Assistant Store Keeper	(BPS-07)	3	3	472,000		579,000
C011	Care Taker	(BPS-07)	1	1	242,000		295,000
C104	Copy Holder	(BPS-07)	1	1	260,000		316,000
C127	Compositor Gr-1	(BPS-07)	1	1	285,000		346,000
C128	Compositor Gr-2	(BPS-07)	2	2	303,000		372,000
K005	Katib Grade-I	(BPS-07)	1	1	278,000		338,000
M088	Machineman Grade-2	(BPS-07)	9	9	2,378,000		2,892,000
M089	Machineman Grade-3	(BPS-07)	5	5	1,160,000		1,413,000
P045	Plate Maker	(BPS-07)	3	3	452,400		555,000
R039	Revisor	(BPS-07)	1	1	291,000		353,000
R055	Ruling Machineman	(BPS-07)	1	1	267,000		325,000
T024	Time Checker	(BPS-07)	1	1	297,000		361,000
C012	Carpenter	(BPS-06)	1	1	249,000		303,000
D112	Driver	(BPS-06)	1	1	223,000		272,000
B024	Binder Grade-1	(BPS-05)	34	34	7,280,000		8,855,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	244,000		296,000
P397	Paster	(BPS-05)	2	2	211,200		260,000
B025	Binder Grade-2	(BPS-04)	43	43	6,880,000		8,389,000
C105	Counter	(BPS-04)	3	3	300,000		369,000
M070	Mono Cooli	(BPS-04)	2	2	370,000		450,000
P064	Press Inker	(BPS-04)	24	24	3,482,600		4,253,000
T049	Tubewell Operator	(BPS-04)	2	2	438,000		532,000
B006	Behishti	(BPS-03)	1	1	195,000		237,000
C057	Chowkidar	(BPS-03)	3	3	423,000		516,000
M010	Mali	(BPS-03)	1	1	115,000		141,000
N005	Naib Qasid	(BPS-03)	4	4	768,400		933,000
S123	Store Attendant	(BPS-03)	3	3	531,000		645,000
S126	Store Cooli	(BPS-03)	1	1	175,000		213,000

**NC21033 (027)**  
**STATIONERY AND PRINTING**

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>						
<b>015</b>	<b>GENERAL SERVICES</b>						
<b>0154</b>	<b>OTHER GENERAL SERVICES</b>						
<b>015403</b>	<b>CENTRALIZED PRINTING AND PUBLISHING</b>						
<b>PR4447</b>	<b>Stationery &amp; Printing Provincial</b>						
S162	Sweeper	(BPS-03)	3	3	429,000		523,000
A01152	Personal pay				100,000	28,000	130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>35,490,000</b>	<b>36,693,000</b>	<b>40,438,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>26,935,000</b>	<b>22,995,500</b>	<b>32,552,000</b>
A01202	House Rent Allowance				3,946,600	3,600,000	5,921,000
A01203	Conveyance Allowance				4,782,400	4,900,000	4,782,000
A01207	Washing Allowance				12,000	12,600	13,000
A01208	Dress Allowance				12,000	12,000	13,000
A0120D	Integrated Allowance				22,400	23,000	22,000
A0120E	Housing Subsidy Allowance				361,000	191,100	397,000
A0120X	Adhoc Allowance - 2010				7,126,900	32,700	
A01217	Medical Allowance				3,886,000	3,600,000	3,886,000
A0121A	Ad - hoc Allowance - 2011					14,100	
A0121T	Adhoc Relief Allowance 2013				1,281,400	1,120,000	1,281,000
A01226	Computer Allowance				72,000	100,000	90,000
A0122C	Adhoc Relief Allowance - 2015				878,000	760,000	878,000
A0122M	Adhoc Relief Allowance 2016				4,430,300	3,950,000	4,430,000
A0122Y	Ad-hoc Relief Allowance 2017					4,680,000	5,374,000
A01236	Deputation Allowance				124,000		130,000
A0123G	Ad-hoc Relief Allowance-2018						5,335,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>8,555,000</b>	<b>13,697,500</b>	<b>7,886,000</b>
A01271	Overtime Allowance				6,000,000	7,000,000	7,000,000
A01273	Honoraria					3,783,000	
A01274	Medical Charges				55,000	55,000	61,000
001	Medical Charges				55,000	55,000	61,000
A01278	Leave Salary				2,500,000	2,859,500	825,000
001	Leave Salary				2,500,000	2,859,500	825,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>48,331,000</b>	<b>74,877,000</b>	<b>74,824,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>105,000</b>	<b>135,000</b>	<b>135,000</b>
A03201	Postage and Telegraph				15,000	15,000	15,000

NC21033 (027)  
STATIONERY AND PRINTING

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>PR4447 Stationery &amp; Printing Provincial</b>					
A03202 Telephone and Trunk Call			90,000	120,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,212,000</u></b>	<b><u>2,170,000</u></b>	<b><u>2,473,000</u></b>
A03301 Gas			400,000	350,000	400,000
A03303 Electricity			<u>1,800,000</u>	<u>1,800,000</u>	<u>2,058,000</u>
001 Electricity			1,800,000	1,800,000	2,058,000
A03304 Hot and Cold Weather Charges			12,000	20,000	15,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>		<b><u>10,000</u></b>
A03603 Registration			20,000		
A03670 Others					<u>10,000</u>
001 Others					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>895,000</u></b>	<b><u>1,339,000</u></b>	<b><u>968,000</u></b>
A03805 Travelling Allowance			<u>58,000</u>	<u>402,000</u>	<u>100,000</u>
001 Travelling Allowance			58,000	402,000	100,000
A03806 Transportation of Goods			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Transportation of Goods			7,000	7,000	8,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>710,000</u>	<u>810,000</u>	<u>720,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			710,000	810,000	720,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			100,000	100,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,099,000</u></b>	<b><u>71,233,000</u></b>	<b><u>71,238,000</u></b>
A03901 Stationery			<u>135,000</u>	<u>135,000</u>	<u>138,000</u>
001 Stationery			135,000	135,000	138,000
A03902 Printing and Publication			<u>415,000</u>	<u>415,000</u>	<u>420,000</u>
001 Printing and publication			415,000	415,000	420,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			120,000	200,000	200,000



NC21033 (027)  
STATIONERY AND PRINTING

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>PR4447 Stationery &amp; Printing Provincial</b>					
A03919 Payments to Other for Service Rendered			<u>390,000</u>	<u>440,000</u>	<u>440,000</u>
001 Payments to Others for Service Rendered			390,000	440,000	440,000
A03942 Cost of Other Stores			<u>44,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
001 Cost of other Stores			44,000,000	70,000,000	70,000,000
A03970 Others			<u>26,000</u>	<u>30,000</u>	<u>27,000</u>
002 Other Contingencies			26,000	30,000	27,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,200,000</b></u>	<u><b>1,675,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,200,000</b></u>	<u><b>1,675,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,200,000	1,675,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>	<u><b>300,000</b></u>	<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>300,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	300,000	1,000,000
<b>A06 TOTAL TRANSFERS</b>				<u><b>1,680,000</b></u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u><b>1,680,000</b></u>	
A06301 Entertainments & Gifts				1,680,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>21,900,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>500</b></u>		<u><b>500</b></u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>500</b></u>	<u><b>200,000</b></u>	<u><b>500</b></u>

NC21033 (027)  
STATIONERY AND PRINTING

**015403 CENTRALIZED PRINTING AND PUBLISHING**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0154 OTHER GENERAL SERVICES</b>					
<b>015403 CENTRALIZED PRINTING AND PUBLISHING</b>					
<b>PR4447 Stationery &amp; Printing Provincial</b>					
A09501 Transport			500	200,000	500
001 Transport			500	200,000	500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>500</b>	<b>21,500,000</b>	<b>500</b>
A09601 Plant and Machinery			500	21,500,000	500
001 Plant and Machinery			500	21,500,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>500</b>	<b>200,000</b>	<b>500</b>
A09701 Furniture and fixtures			500	200,000	500
001 Furniture & Fixture			500	200,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>785,000</b>	<b>1,715,000</b>	<b>995,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>55,000</b>	<b>85,000</b>	<b>65,000</b>
A13001 Transport			55,000	85,000	65,000
001 Transport			55,000	85,000	65,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>700,000</b>	<b>1,600,000</b>	<b>900,000</b>
A13101 Machinery and Equipment			700,000	1,600,000	900,000
001 Machinery and Equipment			700,000	1,600,000	900,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>30,000</b>	<b>30,000</b>	<b>30,000</b>
A13201 Furniture and Fixture			30,000	30,000	30,000
<b>Stationery &amp; Printing Provincial</b>			<b>129,689,000</b>	<b>183,993,000</b>	<b>172,377,000</b>

**NC21047 (028)  
POPULATION WELFARE  
BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	340	516,829,000	313,433,000	223,132,000	342,243,000	565,375,000
<b>TOTAL</b>	<b>340</b>	<b>516,829,000</b>	<b>313,433,000</b>	<b>223,132,000</b>	<b>342,243,000</b>	<b>565,375,000</b>

NC21047 (028)  
POPULATION WELFARE

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<u>0</u>
<b>Voted:</b>		<u>565,375,000</u>
<b>Total:</b>		<u>565,375,000</u>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015202 POPULATION PLANNING ADMINISTRATION	144,261,000	49,132,000	147,933,000
108103 POPULATION WELFARE MEASURES	372,568,000	264,301,000	417,442,000
<b>TOTAL</b>	<b>516,829,000</b>	<b>313,433,000</b>	<b>565,375,000</b>

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**NC21047 (028)**  
**POPULATION WELFARE**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	28,909,000	25,009,000	35,068,000
PR4952	Directorate General Population Welfare	263,717,000	164,034,000	283,724,000
PR4953	Regional Training Institute Peshawar	32,986,000	33,413,000	39,247,000
PR4954	RHSC-A LRH, Peshawar	12,708,000	13,638,000	15,510,000
PR4966	RHSC-A HMC, Peshawar	5,971,000	5,444,000	7,292,000
PR5747	Lumpsum at the Disposal of F.D.	115,307,000	19,000,000	111,079,000
PR5985	Population & Research Training Institute Peshawar (Reg Act)			121,000
PR4346	Population Planning & Welfare Department	28,954,000	30,132,000	36,854,000
MD4951	Regional Training Institute Malakand District Malakand	21,719,000	16,980,000	28,486,000
PR4955	RHSC-A KTH, Peshawar	6,558,000	5,783,000	7,994,000
<b>TOTAL</b>		<b>516,829,000</b>	<b>313,433,000</b>	<b>565,375,000</b>

**NC21047 (028)  
POPULATION WELFARE**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>180,541,000</u></b>	<b><u>153,732,000</u></b>	<b><u>223,132,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>102,044,200</u></b>	<b><u>92,984,700</u></b>	<b><u>129,427,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>55,129,200</u></b>	<b><u>50,461,900</u></b>	<b><u>70,764,000</u></b>
A01101	Basic Pay Of Officer	55,107,200	49,999,400	70,614,000
A01102	Personal pay		360,800	53,000
A01103	Special Pay		41,700	41,000
A01105	Qualification Pay	22,000	60,000	56,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>46,915,000</u></b>	<b><u>42,522,800</u></b>	<b><u>58,663,000</u></b>
A01151	Basic Pay Other Staff	46,873,000	42,505,600	58,610,000
A01152	Personal pay	36,000	17,200	47,000
A01153	Special Pay	6,000		6,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>78,496,800</u></b>	<b><u>60,747,300</u></b>	<b><u>93,705,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>77,493,800</u></b>	<b><u>54,363,500</u></b>	<b><u>92,657,000</u></b>
A01201	Senior Post Allowance	21,000	15,000	21,000
A01202	House Rent Allowance	6,922,000	5,811,700	11,476,000
A01203	Conveyance Allowance	9,859,000	8,214,200	10,879,000
A01207	Washing Allowance	250,800	103,600	262,000
A01208	Dress Allowance	73,200	72,500	75,000
A0120D	Integrated Allowance	168,600	155,400	181,000
A0120E	Housing Subsidy Allowance	868,000	898,400	941,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,300,000	3,795,100	3,960,000
A0120Q	Fixed Daily Allowance	18,000	15,000	18,000
A0120X	Adhoc Allowance - 2010	13,804,800	7,300	
A01216	Qualification Allowance	28,000	150,000	28,000
A01217	Medical Allowance	4,688,000	5,629,000	5,211,000
A01218	Fixed contingent/stationary allowance	500,000		500,000
A0121B	Health Professional Allowance	2,120,000	2,382,800	2,120,000
A0121T	Adhoc Relief Allowance 2013	2,948,000	2,248,900	2,948,000
A01224	Entertainment Allowance	54,000	40,400	56,000
A01225	Instruction Allowance	1,080,000	648,000	1,080,000
A01228	Orderly Allowance	144,000	168,000	144,000
A01229	Special compensatory allowance		145,200	
A0122C	Adhoc Relief Allowance - 2015	2,961,000	1,445,500	2,961,000
A0122M	Adhoc Releif Allowance 2016	10,845,400	7,675,500	11,286,000
A0122Y	Ad-hoc Relief Allowance 2017		9,272,400	13,054,000

**NC21047 (028)**  
**POPULATION WELFARE**

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A01233 Unattractive Area Allowance		304,900	
A01236 Deputation Allowance	201,000		
A01238 Charge allowance	216,000	60,000	216,000
A0123G Ad-hoc Relief Allowance-2018			12,930,000
A01241 Utility allowance for electricity	240,000	240,000	240,000
A01243 Special travelling allowance		96,000	
A01250 Incentive Allowance		84,500	85,000
A01252 Non Practising Allowance	876,000	574,200	876,000
A01270 Other	15,307,000	4,110,000	11,109,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,003,000</u></b>	<b><u>6,383,800</u></b>	<b><u>1,048,000</u></b>
A01271 Overtime Allowance	96,000	96,000	96,000
A01274 Medical Charges	7,000	544,100	7,000
A01278 Leave Salary	900,000	5,743,700	945,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>128,337,000</u></b>	<b><u>53,495,000</u></b>	<b><u>126,272,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>1,449,000</u></b>	<b><u>1,368,000</u></b>	<b><u>1,134,000</u></b>
A03201 Postage and Telegraph	214,000	118,000	99,000
A03202 Telephone and Trunk Call	1,235,000	1,250,000	1,035,000
<b>A033 UTILITIES</b>	<b><u>3,462,000</u></b>	<b><u>4,684,000</u></b>	<b><u>3,125,000</u></b>
A03301 Gas	850,000	1,490,000	875,000
A03302 Water	36,000	45,000	45,000
A03303 Electricity	2,301,000	2,550,000	2,000,000
A03304 Hot and Cold Weather Charges	275,000	599,000	205,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>1,301,000</u></b>	<b><u>3,329,000</u></b>	<b><u>1,530,000</u></b>
A03402 Rent for Office Building	1,301,000	3,329,000	1,530,000
<b>A036 MOTOR VEHICLES</b>		<b><u>105,000</u></b>	<b><u>2,000</u></b>
A03603 Registration		105,000	2,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,135,000</u></b>	<b><u>9,808,000</u></b>	<b><u>6,704,000</u></b>
A03801 Training - domestic	207,000	207,000	
A03805 Travelling Allowance	3,750,000	4,915,000	3,020,000
A03806 Transportation of Goods	157,000	136,000	82,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,110,000	3,550,000	2,750,000

**NC21047 (028)**  
**POPULATION WELFARE**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
A03808	Conveyance Charges	91,000	120,000	82,000
A03809	CNG Charges (Govt)	820,000	880,000	770,000
<b>A039</b>	<b>GENERAL</b>	<b><u>113,990,000</u></b>	<b><u>34,201,000</u></b>	<b><u>113,777,000</u></b>
A03901	Stationery	1,405,000	1,420,000	1,005,000
A03902	Printing and Publication	320,000	325,000	295,000
A03903	Conference/Seminars/Workshops/ Symposia	510,000	600,000	465,000
A03905	Newspapers Periodicals and Books	237,000	227,000	107,000
A03906	Uniforms and Protective Clothing	141,000	129,000	93,000
A03907	Advertising & Publicity	2,170,000	2,350,000	2,202,000
A03917	Law Charges	1,000	20,000	10,000
A03918	Exhibitions Fairs and Other National Celebrations	70,000		
A03919	Payments to Other for Service Rendered	51,000		
A03927	Purchase of Drug and Medicines	1,000,000	890,000	800,000
A03936	Foreign/Inland Training Course Fee	7,250,000	12,370,000	8,050,000
A03970	Others	100,835,000	15,870,000	100,750,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>			<b><u>6,500,000</u></b>
<b>A041</b>	<b>PENSION</b>			<b><u>6,500,000</u></b>
A04114	Superannuation Encashment of L.P.R			6,500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>3,900,000</u></b>		<b><u>5,600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>3,900,000</u></b>		<b><u>5,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,900,000		5,600,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>201,411,000</u></b>	<b><u>101,850,000</u></b>	<b><u>201,382,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>211,000</u></b>	<b><u>250,000</u></b>	<b><u>182,000</u></b>
A06301	Entertainments & Gifts	211,000	250,000	182,000



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POPULATION WELFARE

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<b><u>201,200,000</u></b>	<b><u>101,600,000</u></b>	<b><u>201,200,000</u></b>
A06470	Others	201,200,000	101,600,000	201,200,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>13,000</u></b>	<b><u>1,500,000</u></b>	<b><u>13,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>1,000</u></b>	<b><u>25,000</u></b>	<b><u>1,000</u></b>
A09201	Hardware	1,000	25,000	1,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09501	Transport	2,000		2,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>4,000</u></b>	<b><u>1,246,000</u></b>	<b><u>4,000</u></b>
A09601	Plant and Machinery	4,000	1,246,000	4,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>4,000</u></b>	<b><u>229,000</u></b>	<b><u>4,000</u></b>
A09701	Furniture and fixtures	4,000	229,000	4,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<b><u>2,000</u></b>		<b><u>2,000</u></b>
A09801	Livestock	2,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,627,000</u></b>	<b><u>2,856,000</u></b>	<b><u>2,476,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,480,000</u></b>	<b><u>1,710,000</u></b>	<b><u>1,490,000</u></b>
A13001	Transport	1,480,000	1,710,000	1,490,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>472,000</u></b>	<b><u>517,000</u></b>	<b><u>392,000</u></b>
A13101	Machinery and Equipment	472,000	517,000	392,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>330,000</u></b>	<b><u>350,000</u></b>	<b><u>335,000</u></b>
A13201	Furniture and Fixture	330,000	350,000	335,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>345,000</u></b>	<b><u>279,000</u></b>	<b><u>259,000</u></b>
A13701	Hardware	345,000	279,000	259,000

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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
	<b>NET TOTAL</b>	<b>516,829,000</b>	<b>313,433,000</b>	<b>565,375,000</b>

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 POPULATION WELFARE  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	68	4	19	91	17,781,000
04	22			22	4,871,000
05	7			7	1,701,000
06	6	5	5	16	2,754,000
07	5		3	8	2,335,000
08	8		3	11	2,935,000
09			2	2	688,000
11	33	1	2	36	9,813,000
12	2		1	3	1,184,000
13			1	1	415,000
14	30		3	33	13,142,000
15			2	2	991,000
16	25	4	6	35	14,306,000
17	30	1	10	41	22,643,000
18	15		5	20	18,792,000
19	7		1	8	9,698,000
20	2	1	1	4	5,175,000
<b>TOTAL</b>	<b>260</b>	<b>16</b>	<b>64</b>	<b>340</b>	<b>129,224,000</b>

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POPULATION WELFARE**

**015202 POPULATION PLANNING ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01</b>	<b>GENERAL PUBLIC SERVICE</b>				
<b>015</b>	<b>GENERAL SERVICES</b>				
<b>0152</b>	<b>PLANNING SERVICES</b>				
<b>015202</b>	<b>POPULATION PLANNING ADMINISTRATION</b>				
<b>PR5747</b>	<b>Lumpsum at the Disposal of F.D.</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,307,000</u></b>	<b><u>4,000,000</u></b>	<b><u>11,079,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>15,307,000</u></b>	<b><u>4,000,000</u></b>	<b><u>11,079,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>15,307,000</u></b>	<b><u>4,000,000</u></b>	<b><u>11,079,000</u></b>
A01270	Other		<u>15,307,000</u>	<u>4,000,000</u>	<u>11,079,000</u>
086	L.S. for Pay increase		15,307,000	4,000,000	11,079,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>100,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>100,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>100,000,000</u></b>	<b><u>15,000,000</u></b>	<b><u>100,000,000</u></b>
A03970	Others		<u>100,000,000</u>	<u>15,000,000</u>	<u>100,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000	15,000,000	100,000,000
	<b>Lumpsum at the Disposal of F.D.</b>		<b>115,307,000</b>	<b>19,000,000</b>	<b>111,079,000</b>

**NC21047 (028)  
POPULATION WELFARE**

**015202 POPULATION PLANNING ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015202 POPULATION PLANNING ADMINISTRATION</b>					
<b>PR4346 Population Planning &amp; Welfare Department</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>24,745,000</u></b>	<b><u>24,563,000</u></b>	<b><u>31,002,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>14,505,000</u></b>	<b><u>12,512,100</u></b>	<b><u>17,824,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>10,234,000</u></b>	<b><u>9,275,600</u></b>	<b><u>12,586,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>10,234,000</u>	<u>9,066,000</u>	<u>12,533,000</u>
S014 Secretary (BPS-20)	1	1	1,345,500		1,646,000
A018 Additional Secretary (BPS-19)	1	1	1,194,000		1,454,000
A166 Audit Officer (BPS-18)	1	1	671,000		825,000
D052 Deputy Secretary (BPS-18)	1	1	918,000		1,122,000
P075 Private Secretary (BPS-17)	1	1	736,000		899,000
S022 Section Officer (BPS-17)	3	3	1,998,500		2,447,000
S166 Superintendent (BPS-17)	2	2	1,031,000		1,269,000
A057 Assistant (BPS-16)	2	2	631,000		778,000
C082 Computer Operator (BPS-16)	1	1	421,000		516,000
P021 Personal Assistant (BPS-16)	1	1	614,000		747,000
S031 Senior Auditor (BPS-16)	1	1	421,000		516,000
S061 Senior Scale Stenographer (BPS-16)	1	1	253,000		314,000
A01102 Personal pay				155,900	
A01103 Special Pay				29,700	29,000
A01105 Qualification Pay				24,000	24,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,271,000</u></b>	<b><u>3,236,500</u></b>	<b><u>5,238,000</u></b>
A01151 Total Basic Pay Other Staff	25	25	<u>4,271,000</u>	<u>3,233,400</u>	<u>5,238,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	550,000		685,000
S035 Senior Clerk (BPS-14)	1	1	550,000		668,000
J013 Junior Clerk (BPS-11)	4	4	605,000		751,000
D006 Daftari (BPS-06)	1	1	225,000		100,000
D112 Driver (BPS-06)	5	5	761,000		933,000

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**POPULATION WELFARE**

**015202 POPULATION PLANNING ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015202 POPULATION PLANNING ADMINISTRATION</b>					
<b>PR4346 Population Planning &amp; Welfare Department</b>					
Q004 Qasid (BPS-06)	1	1	150,000		184,000
D006 Daftari (BPS-04)		3			174,000
C057 Chowkidar (BPS-03)	3	1	475,000		578,000
N005 Naib Qasid (BPS-03)	6	5	782,000		955,000
S162 Sweeper (BPS-03)	1	1	173,000		210,000
A01152 Personal pay				3,100	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,240,000</u></b>	<b><u>12,050,900</u></b>	<b><u>13,178,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,043,000</u></b>	<b><u>9,493,100</u></b>	<b><u>12,976,000</u></b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			598,000	607,900	898,000
A01203 Conveyance Allowance			1,115,000	926,700	1,115,000
A01207 Washing Allowance			8,000	14,400	8,000
A01208 Dress Allowance			11,000	7,200	11,000
A0120D Integrated Allowance			38,000	33,300	38,000
A0120E Housing Subsidy Allowance			52,000	27,100	57,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,300,000	3,795,100	3,960,000
A0120X Adhoc Allowance - 2010			1,674,000	3,200	
A01217 Medical Allowance			860,000	769,800	860,000
A0121T Adhoc Relief Allowance 2013			300,000	294,400	300,000
A01224 Entertainment Allowance			10,000	13,200	11,000
A01228 Orderly Allowance			144,000	168,000	144,000
A0122C Adhoc Relief Allowance - 2015			227,000	201,500	227,000
A0122M Adhoc Relief Allowance 2016			1,451,000	1,026,100	1,451,000
A0122Y Ad-hoc Relief Allowance 2017				1,265,700	1,777,000
A0123G Ad-hoc Relief Allowance-2018					1,779,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance				<u>84,500</u>	<u>85,000</u>
001 Incentive Allowance				84,500	85,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>197,000</u></b>	<b><u>2,557,800</u></b>	<b><u>202,000</u></b>
A01271 Overtime Allowance			96,000	96,000	96,000

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**POPULATION WELFARE**

**015202 POPULATION PLANNING ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015202 POPULATION PLANNING ADMINISTRATION</b>					
<b>PR4346 Population Planning &amp; Welfare Department</b>					
A01274 Medical Charges			<u>1,000</u>	<u>292,700</u>	<u>1,000</u>
001 Medical Charges			1,000	292,700	1,000
A01278 Leave Salary			<u>100,000</u>	<u>2,169,100</u>	<u>105,000</u>
001 Leave Salary			100,000	2,169,100	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,127,000</u></b>	<b><u>3,682,000</u></b>	<b><u>3,120,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>375,000</u></b>	<b><u>345,000</u></b>	<b><u>325,000</u></b>
A03201 Postage and Telegraph			25,000	45,000	25,000
A03202 Telephone and Trunk Call			350,000	300,000	300,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>70,000</u></b>
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>5,000</u></b>	<b><u>1,000</u></b>
A03603 Registration				5,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,871,000</u></b>	<b><u>2,421,000</u></b>	<b><u>2,071,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,300,000</u>	<u>1,000,000</u>
001 Travelling Allowance			800,000	1,300,000	1,000,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>850,000</u>	<u>900,000</u>	<u>850,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	900,000	850,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			200,000	200,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>811,000</u></b>	<b><u>841,000</u></b>	<b><u>653,000</u></b>
A03901 Stationery			<u>350,000</u>	<u>350,000</u>	<u>300,000</u>
001 Stationery				350,000	300,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>

**NC21047 (028)**  
**POPULATION WELFARE**

**015202 POPULATION PLANNING ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015202 POPULATION PLANNING ADMINISTRATION</b>					
<b>PR4346 Population Planning &amp; Welfare Department</b>					
001 Printing and publication				60,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia				30,000	15,000
A03905 Newspapers Periodicals and Books			80,000	80,000	20,000
A03906 Uniforms and Protective Clothing			21,000	21,000	8,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>150,000</u>
001 Others				200,000	150,000
002 Other Contingencies			200,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>1,000,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>150,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>150,000</b></u>	<u><b>200,000</b></u>	<u><b>150,000</b></u>
A06301 Entertainments & Gifts			150,000	200,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>2,000</b></u>	<u><b>1,007,000</b></u>	<u><b>2,000</b></u>
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>	<u><b>778,000</b></u>	<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>	<u>778,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	778,000	1,000



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**015202 POPULATION PLANNING ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>01 GENERAL PUBLIC SERVICE</b>					
<b>015 GENERAL SERVICES</b>					
<b>0152 PLANNING SERVICES</b>					
<b>015202 POPULATION PLANNING ADMINISTRATION</b>					
<b>PR4346 Population Planning &amp; Welfare Department</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>229,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>229,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	229,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>630,000</u></b>	<b><u>680,000</u></b>	<b><u>580,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>350,000</u></b>	<b><u>350,000</u></b>	<b><u>350,000</u></b>
A13001 Transport			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
001 Transport			350,000	350,000	350,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>150,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>150,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			150,000	200,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>80,000</u></b>
A13701 Hardware			80,000	80,000	80,000
<b>Population Planning &amp; Welfare Department</b>			<b>28,954,000</b>	<b>30,132,000</b>	<b>36,854,000</b>

**NC21047 (028)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>AD4416</b>	<b>Regional Training Institute Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,366,000</u>	<u>16,994,000</u>	<u>26,178,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<u>13,087,000</u>	<u>10,966,200</u>	<u>16,080,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>6,060,000</u>	<u>4,227,000</u>	<u>7,501,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,060,000</u>	<u>4,207,300</u>	<u>7,481,000</u>
P070	Principal	(BPS-19)	1	1	895,000		1,095,000
D469	Deputy Principal	(BPS-18)	1	1	1,033,000		1,260,000
S044	Senior Instructor	(BPS-18)	2	2	1,295,000		1,594,000
E030	English Teacher	(BPS-17)	1	1	305,000		382,000
I018	Instructor	(BPS-17)	2	2	514,000		649,000
N036	Net Work Administrator	(BPS-17)	1	1	271,000		341,000
S082	Sister Tutor	(BPS-17)	2	2	761,000		945,000
A005	Accountant	(BPS-16)	1	1	444,000		543,000
A021	Administrative Officer	(BPS-16)	1	1	351,000		432,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	191,000		240,000
A01102	Personal pay					19,700	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<u>7,027,000</u>	<u>6,739,200</u>	<u>8,579,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>7,027,000</u>	<u>6,739,200</u>	<u>8,579,000</u>
A144	Assistant Sister Tutor	(BPS-14)	2	2	810,000		988,000
A470	Assistant Network Administrator	(BPS-14)	1	1	162,000		203,000
S035	Senior Clerk	(BPS-14)	1	1	329,000		403,000
S114	Steno Typist	(BPS-14)	1	1	263,000		324,000
P088	Projectionist	(BPS-12)	1	1	340,000		415,000
F167	Family Welfare Counsler	(BPS-11)	1	1	281,000		343,000
J013	Junior Clerk	(BPS-11)	1	1	263,000		322,000
W006	Warden	(BPS-11)	1	1	282,000		345,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>AD4416</b>	<b>Regional Training Institute Abbottabad</b>						
F168	Family Welfare Workers	(BPS-08)	2	2	364,000		446,000
S127	Store Keeper	(BPS-08)	1	1	215,000		263,000
F169	Family Welfare Assistant (Male/Female)	(BPS-05)	2	2	322,000		393,000
D112	Driver	(BPS-04)	3	3	637,000		774,000
A171	Aya	(BPS-03)	3	3	336,000		411,000
C057	Chowkidar	(BPS-03)	5	5	962,000		1,168,000
C095	Cook	(BPS-03)	2	2	291,000		355,000
M010	Mali	(BPS-03)	1	1	194,000		236,000
N005	Naib Qasid	(BPS-03)	4	4	550,000		671,000
S162	Sweeper	(BPS-03)	3	3	426,000		519,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,279,000</b>	<b>6,027,800</b>	<b>10,098,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,178,000</b>	<b>5,720,200</b>	<b>9,992,000</b>
A01202	House Rent Allowance				697,000	572,400	1,046,000
A01203	Conveyance Allowance				976,000	1,033,000	976,000
A01207	Washing Allowance				167,400	13,400	167,000
A01208	Dress Allowance				14,400	14,700	14,000
A0120D	Integrated Allowance				22,000	25,200	22,000
A0120E	Housing Subsidy Allowance				12,000		
A0120X	Adhoc Allowance - 2010				1,564,000		
A01216	Qualification Allowance				10,000	30,000	10,000
A01217	Medical Allowance				773,000	708,400	773,000
A0121B	Health Professional Allowance				500,000	586,200	500,000
A0121T	Adhoc Relief Allowance 2013				297,000	283,900	297,000
A01224	Entertainment Allowance				7,000		7,000
A01225	Instruction Allowance				324,000	180,000	324,000
A01229	Special compensatory allowance					2,800	
A0122C	Adhoc Relief Allowance - 2015				634,000	173,200	634,000
A0122M	Adhoc Relief Allowance 2016				1,548,200	897,400	1,548,000
A0122Y	Ad-hoc Relief Allowance 2017					1,094,600	1,606,000
A01236	Deputation Allowance				200,000		
A0123G	Ad-hoc Relief Allowance-2018						1,606,000
A01252	Non Practising Allowance				432,000	75,000	432,000

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POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>AD4416 Regional Training Institute Abbottabad</b>					
A01270 Other				30,000	30,000
001 Others				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>101,000</b>	<b>307,600</b>	<b>106,000</b>
A01274 Medical Charges			1,000		1,000
001 Medical Charges			1,000		1,000
A01278 Leave Salary			100,000	307,600	105,000
001 Leave Salary			100,000	307,600	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>6,972,000</b>	<b>7,745,000</b>	<b>7,319,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>110,000</b>	<b>110,000</b>	<b>110,000</b>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b>651,000</b>	<b>945,000</b>	<b>830,000</b>
A03301 Gas			250,000	515,000	400,000
A03302 Water			1,000	30,000	30,000
A03303 Electricity			400,000	400,000	400,000
001 Electricity			400,000	400,000	400,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>1,300,000</b>	<b>1,530,000</b>	<b>1,530,000</b>
A03402 Rent for Office Building			1,300,000	1,530,000	1,530,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b>100,000</b>	<b>1,000</b>
A03603 Registration				100,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>880,000</b>	<b>1,030,000</b>	<b>855,000</b>
A03805 Travelling Allowance			450,000	600,000	450,000
001 Travelling Allowance			450,000	600,000	450,000
A03806 Transportation of Goods			50,000	50,000	25,000
001 Transportation of Goods			50,000	50,000	25,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>AD4416 Regional Training Institute Abbottabad</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			70,000	70,000	70,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,031,000</u></b>	<b><u>4,030,000</u></b>	<b><u>3,993,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Printing and publication			30,000	30,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	120,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03918 Exhibitions Fairs and Other National Celebrations			20,000		
A03919 Payments to Other for Service Rendered			<u>1,000</u>		
001 Payments to Others for Service Rendered			1,000		
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			3,600,000	3,600,000	3,600,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>

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POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>AD4416 Regional Training Institute Abbottabad</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</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>A06 TOTAL TRANSFERS</b>			<u>1,000</u>		<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>270,000</u>	<u>270,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701 Hardware			20,000	20,000	20,000
<b>Regional Training Institute Abbottabad</b>			<b>28,909,000</b>	<b>25,009,000</b>	<b>35,068,000</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4952 Directorate General Population Welfare</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>53,339,000</u></b>	<b><u>54,447,000</u></b>	<b><u>74,132,000</u></b>
<b>A011 TOTAL PAY</b>	<b>99</b>	<b>118</b>	<b><u>33,853,000</u></b>	<b><u>35,499,900</u></b>	<b><u>45,823,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>46</b>	<b><u>19,888,000</u></b>	<b><u>20,684,600</u></b>	<b><u>27,389,000</u></b>
A01101 Total Basic Pay Of Officer	38	46	<u>19,880,000</u>	<u>20,622,200</u>	<u>27,326,000</u>
A737 Additional Director General (BPS-20)		1			829,000
D068 Director General (BPS-20)	1	1	1,194,000		1,464,000
D063 Director (BPS-19)	3	3	2,814,000		3,441,000
D028 Deputy Director (BPS-18)	6	6	3,606,000		4,448,000
D568 Demographer (BPS-18)	1	1	670,000		824,000
A007 Accounts Officer (BPS-17)	1	1	620,000		760,000
A079 Assistant Director (BPS-17)	6	8	3,239,000		4,711,000
A360 Assistant Director (Litigation) (BPS-17)	1	1	305,000		382,000
D378 Database Administrator (BPS-17)	1	1	536,000		659,000
P024 Pharmacist (BPS-17)	1	1	536,000		659,000
P075 Private Secretary (BPS-17)	1	1	353,000		440,000
S166 Superintendent (BPS-17)	1	1	527,000		649,000
W061 Web Administrator (BPS-17)	1	1	536,000		659,000
A005 Accountant (BPS-16)	1	1	368,000		452,000
A057 Assistant (BPS-16)	8	10	2,395,000		3,599,000
C082 Computer Operator (BPS-16)		3			680,000
M188 Monitoring & Evaluation Officer (BPS-16)	1	1	292,000		361,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,597,000		1,948,000
S107 Statistical Investigator (BPS-16)	1	1	292,000		361,000
A01102 Personal pay				32,400	33,000
A01103 Special Pay				12,000	12,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4952 Directorate General Population Welfare</b>					
A01105 Qualification Pay			8,000	18,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>61</b>	<b>72</b>	<b><u>13,965,000</u></b>	<b><u>14,815,300</u></b>	<b><u>18,434,000</u></b>
A01151 Total Basic Pay Other Staff	61	72	<u>13,923,000</u>	<u>14,801,200</u>	<u>18,381,000</u>
J024 Junior Scale Stenographer (BPS-14)	10	10	3,404,000		4,167,000
S035 Senior Clerk (BPS-14)	6	6	2,086,000		2,552,000
A004 Accounts Assistant (BPS-11)	2	2	412,000		507,000
J013 Junior Clerk (BPS-11)	11	12	2,066,000		2,697,000
P027 Photographer (BPS-11)	1	1	216,000		265,000
S109 Statistical Assistant (BPS-11)	1	1	421,000		511,000
S127 Store Keeper (BPS-07)	1	1	159,000		195,000
T019 Telephone Operator (BPS-07)	1	1	202,000		247,000
D112 Driver (BPS-06)		5			637,000
D112 Driver (BPS-04)	7	7	1,462,000		1,776,000
D136 Dispatch Rider (BPS-04)	1	1	111,000		136,000
C057 Chowkidar (BPS-03)	4	4	687,000		835,000
D471 Duplicate Machine Operator (BPS-03)	1	1	195,000		237,000
L135 Loader (BPS-03)	1	1	182,000		221,000
M010 Mali (BPS-03)	1	1	186,000		226,000
N005 Naib Qasid (BPS-03)	11	14	1,913,000		2,671,000
S162 Sweeper (BPS-03)	2	4	221,000		501,000
A01152 Personal pay			36,000	14,100	47,000
A01153 Special Pay			6,000		6,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,486,000</u></b>	<b><u>18,947,100</u></b>	<b><u>28,309,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,385,000</u></b>	<b><u>17,314,700</u></b>	<b><u>28,203,000</u></b>
A01201 Senior Post Allowance			6,000		6,000
A01202 House Rent Allowance			2,982,000	2,462,800	5,513,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4952 Directorate General Population Welfare</b>					
A01203 Conveyance Allowance			4,306,000	3,393,400	5,326,000
A01207 Washing Allowance			24,000	25,200	35,000
A01208 Dress Allowance			10,000	17,900	12,000
A0120D Integrated Allowance			59,000	59,400	71,000
A0120E Housing Subsidy Allowance			558,000	558,300	614,000
A0120X Adhoc Allowance - 2010			4,983,000	4,100	
A01217 Medical Allowance			342,000	1,962,600	865,000
A0121B Health Professional Allowance			540,000	558,900	540,000
A0121T Adhoc Relief Allowance 2013			963,000	850,500	963,000
A01224 Entertainment Allowance			18,000	15,200	19,000
A01229 Special compensatory allowance				96,900	
A0122C Adhoc Relief Allowance - 2015			621,000	562,500	621,000
A0122M Adhoc Relief Allowance 2016			3,613,000	2,902,400	4,054,000
A0122Y Ad-hoc Relief Allowance 2017				3,546,400	4,701,000
A01238 Charge allowance			216,000	60,000	216,000
A0123G Ad-hoc Relief Allowance-2018					4,503,000
A01243 Special travelling allowance				96,000	
A01252 Non Practising Allowance			144,000	142,200	144,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>1,632,400</u></b>	<b><u>106,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>226,400</u>	<u>1,000</u>
001 Medical Charges			1,000	226,400	1,000
A01278 Leave Salary			<u>100,000</u>	<u>1,406,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,406,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,394,000</u></b>	<b><u>8,537,000</u></b>	<b><u>6,658,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>650,000</u></b>	<b><u>550,000</u></b>	<b><u>450,000</u></b>
A03201 Postage and Telegraph			150,000	50,000	50,000
A03202 Telephone and Trunk Call			500,000	500,000	400,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,250,000</u></b>	<b><u>1,275,000</u></b>	<b><u>1,075,000</u></b>
A03301 Gas			200,000	75,000	75,000
A03303 Electricity			<u>900,000</u>	<u>1,100,000</u>	<u>900,000</u>
001 Electricity			900,000	1,100,000	900,000
A03304 Hot and Cold Weather Charges			150,000	100,000	100,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4952 Directorate General Population Welfare</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>3,107,000</u>	<u>3,307,000</u>	<u>2,080,000</u>
A03801 Training - domestic			207,000	207,000	
A03805 Travelling Allowance			<u>1,700,000</u>	<u>1,700,000</u>	<u>1,000,000</u>
001 Travelling Allowance			1,700,000	1,700,000	1,000,000
A03806 Transportation of Goods			<u>90,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transportation of Goods			90,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>660,000</u>	<u>800,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			660,000	800,000	600,000
A03808 Conveyance Charges			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Conveyance Charges			50,000	50,000	30,000
A03809 CNG Charges (Govt)			400,000	500,000	400,000
<b>A039 TOTAL GENERAL</b>			<u>3,386,000</u>	<u>3,405,000</u>	<u>3,053,000</u>
A03901 Stationery			<u>700,000</u>	<u>700,000</u>	<u>400,000</u>
001 Stationery			700,000	700,000	400,000
A03902 Printing and Publication			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Printing and publication			115,000	115,000	115,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			90,000	90,000	50,000
A03906 Uniforms and Protective Clothing			30,000	30,000	28,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Advertising and Publicity			2,000,000	2,000,000	2,000,000
A03917 Law Charges			1,000	20,000	10,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000,000</u>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4952 Directorate General Population Welfare</b>					
<b>A041 TOTAL PENSION</b>					<u><b>1,000,000</b></u>
A04114 Superannuation Encashment of L.P.R					1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>1,000,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>200,030,000</b></u>	<u><b>100,050,000</b></u>	<u><b>200,030,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>30,000</b></u>
A06301 Entertainments & Gifts			30,000	50,000	30,000
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>200,000,000</b></u>	<u><b>100,000,000</b></u>	<u><b>200,000,000</b></u>
A06470 Others			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
001 Others			200,000,000	100,000,000	200,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>		<u><b>4,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4952 Directorate General Population Welfare</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>
A09801 Livestock			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>950,000</u>	<u>1,000,000</u>	<u>900,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001 Transport			500,000	600,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13201 Furniture and Fixture			150,000	150,000	150,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			150,000	100,000	100,000
<b>Directorate General Population Welfare</b>			<b>263,717,000</b>	<b>164,034,000</b>	<b>283,724,000</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4953 Regional Training Institute Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>25,280,000</u></b>	<b><u>25,415,000</u></b>	<b><u>30,371,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>14,740,000</u></b>	<b><u>16,832,500</u></b>	<b><u>18,042,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>7,586,000</u></b>	<b><u>9,152,800</u></b>	<b><u>9,310,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>7,572,000</u>	<u>8,982,000</u>	<u>9,296,000</u>
P070 Principal (BPS-19)	1	1	1,102,000		1,344,000
D469 Deputy Principal (BPS-18)	1	1	1,004,000		1,225,000
S044 Senior Instructor (BPS-18)	2	2	1,865,000		2,278,000
E030 English Teacher (BPS-17)	1	1	305,000		382,000
I018 Instructor (BPS-17)	2	2	869,000		1,075,000
N036 Net Work Administrator (BPS-17)	1	1	336,000		419,000
S082 Sister Tutor (BPS-17)	2	2	1,141,000		1,401,000
A005 Accountant (BPS-16)	1	1	375,000		461,000
A021 Administrative Officer (BPS-16)	1	1	384,000		471,000
S061 Senior Scale Stenographer (BPS-16)	1	1	191,000		240,000
A01102 Personal pay				152,800	
A01105 Qualification Pay			14,000	18,000	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>7,154,000</u></b>	<b><u>7,679,700</u></b>	<b><u>8,732,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>7,154,000</u>	<u>7,679,700</u>	<u>8,732,000</u>
A144 Assistant Sister Tutor (BPS-14)	2	2	931,000		1,134,000
A470 Assistant Network Administrator (BPS-14)	1	1	168,000		210,000
J024 Junior Scale Stenographer (BPS-14)	1	1	183,000		228,000
S035 Senior Clerk (BPS-14)	1	1	371,000		453,000
P088 Projectionist (BPS-12)	1	1	339,000		414,000
F167 Family Welfare Counsler (BPS-11)	1	1	341,000		415,000
J013 Junior Clerk (BPS-11)	1	1	140,000		174,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4953 Regional Training Institute Peshawar</b>					
W006 Warden (BPS-11)	1	1	370,000		450,000
F168 Family Welfare Workers (BPS-08)	2	2	392,000		480,000
S127 Store Keeper (BPS-08)	1	1	215,000		263,000
F169 Family Welfare Assistant (Male/Female) (BPS-05)	2	2	393,000		479,000
D112 Driver (BPS-04)	4	4	651,000		794,000
A171 Aya (BPS-03)	2	2	319,000		388,000
C057 Chowkidar (BPS-03)	5	5	822,000		1,000,000
C095 Cook (BPS-03)	2	2	281,000		343,000
M010 Mali (BPS-03)	1	1	168,000		204,000
N005 Naib Qasid (BPS-03)	4	4	705,000		857,000
S162 Sweeper (BPS-03)	3	3	365,000		446,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>10,540,000</u></b>	<b><u>8,582,500</u></b>	<b><u>12,329,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>10,439,000</u></b>	<b><u>8,491,500</u></b>	<b><u>12,223,000</u></b>
A01202 House Rent Allowance			1,060,000	920,300	1,590,000
A01203 Conveyance Allowance			1,452,000	1,227,600	1,452,000
A01207 Washing Allowance			28,400	21,900	28,000
A01208 Dress Allowance			21,400	14,700	21,000
A0120D Integrated Allowance			22,000	21,600	22,000
A0120E Housing Subsidy Allowance			192,000	192,700	211,000
A0120Q Fixed Daily Allowance			6,000	3,000	6,000
A0120X Adhoc Allowance - 2010			2,368,000		
A01216 Qualification Allowance			18,000	120,000	18,000
A01217 Medical Allowance			1,194,000	1,030,100	1,194,000
A0121B Health Professional Allowance			360,000	592,700	360,000
A0121T Adhoc Relief Allowance 2013			791,000	400,200	791,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instruction Allowance			432,000	360,000	432,000
A01229 Special compensatory allowance				45,500	
A0122C Adhoc Relief Allowance - 2015			622,000	269,600	622,000
A0122M Adhoc Relief Allowance 2016			1,757,200	1,368,500	1,757,000
A0122Y Ad-hoc Relief Allowance 2017				1,661,100	1,803,000
A01236 Deputation Allowance			1,000		

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4953 Regional Training Institute Peshawar</b>					
A0123G Ad-hoc Relief Allowance-2018					1,802,000
A01252 Non Practising Allowance			108,000	156,000	108,000
A01270 Other				<u>80,000</u>	
001 Others				80,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>101,000</b></u>	<u><b>91,000</b></u>	<u><b>106,000</b></u>
A01274 Medical Charges			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Medical Charges			1,000	25,000	1,000
A01278 Leave Salary			<u>100,000</u>	<u>66,000</u>	<u>105,000</u>
001 Leave Salary			100,000	66,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>6,552,000</b></u>	<u><b>7,285,000</b></u>	<u><b>6,801,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>110,000</b></u>	<u><b>155,000</b></u>	<u><b>105,000</b></u>
A03201 Postage and Telegraph			10,000	5,000	5,000
A03202 Telephone and Trunk Call			100,000	150,000	100,000
<b>A033 TOTAL UTILITIES</b>			<u><b>1,240,000</b></u>	<u><b>1,595,000</b></u>	<u><b>1,120,000</b></u>
A03301 Gas			400,000	700,000	400,000
A03302 Water			35,000	15,000	15,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>700,000</u>
001 Electricity			800,000	800,000	700,000
A03304 Hot and Cold Weather Charges			5,000	80,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>802,000</b></u>	<u><b>530,000</b></u>	<u><b>511,000</b></u>
A03805 Travelling Allowance			<u>250,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			250,000	150,000	150,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			1,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	250,000	250,000
A03808 Conveyance Charges			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			1,000	20,000	10,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4953 Regional Training Institute Peshawar</b>					
A03809 CNG Charges (Govt)			150,000	110,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,400,000</u></b>	<b><u>5,005,000</u></b>	<b><u>5,065,000</u></b>
A03901 Stationery			<u>170,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			30,000	10,000	10,000
A03906 Uniforms and Protective Clothing			30,000	25,000	25,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			20,000	80,000	80,000
A03918 Exhibitions Fairs and Other National Celebrations			50,000		
A03919 Payments to Other for Service Rendered			<u>50,000</u>		
001 Payments to Others for Service Rendered			50,000		
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>40,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines				40,000	100,000
A03936 Foreign/Inland Training Course Fee			3,500,000	4,300,000	4,300,000
A03970 Others			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Others			200,000	200,000	200,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R					1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>		<b><u>800,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>		<b><u>800,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		800,000



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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4953 Regional Training Institute Peshawar</b>					
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>		<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			30,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>443,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>25,000</u>	<u>1,000</u>
001 Hardware			1,000	25,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>418,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>418,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	418,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A098 TOTAL PURCHASE OF OTHER ASSETS</b>			<u>1,000</u>		<u>1,000</u>
A09801 Livestock			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>320,000</u>	<u>270,000</u>	<u>270,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4953 Regional Training Institute Peshawar</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>40,000</u>	<u>40,000</u>
001 Machinery and Equipment			60,000	40,000	40,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
A13701 Hardware			60,000	30,000	30,000
<b>Regional Training Institute Peshawar</b>			<b>32,986,000</b>	<b>33,413,000</b>	<b>39,247,000</b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4954 RHSC-A LRH, Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,594,000</u></b>	<b><u>11,286,000</u></b>	<b><u>12,870,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,280,000</u></b>	<b><u>6,344,900</u></b>	<b><u>7,685,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,598,000</u></b>	<b><u>3,374,900</u></b>	<b><u>4,417,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,598,000</u>	<u>3,374,900</u>	<u>4,417,000</u>
C381 Chief Medical Officer (BPS-20)	1	1	1,004,000		1,236,000
C381 Chief Medical Officer (BPS-19)	1	1	1,040,000		1,269,000
S213 Senior Medical Officer (BPS-18)	1	1	975,000		1,190,000
N043 NSV Surgeon (BPS-17)	1	1	388,000		482,000
S061 Senior Scale Stenographer (BPS-16)	1	1	191,000		240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,682,000</u></b>	<b><u>2,970,000</u></b>	<b><u>3,268,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,682,000</u>	<u>2,970,000</u>	<u>3,268,000</u>
A004 Accounts Assistant (BPS-11)	1	1	399,000		485,000
F167 Family Welfare Counsler (BPS-11)	1	1	131,000		163,000
T108 Theater Nurse (BPS-11)	1	1	139,000		173,000
F168 Family Welfare Workers (BPS-08)	1	1	269,000		327,000
M189 Male Motivator (BPS-07)	1	1	206,000		251,000
O025 Operation Theatre Technician (BPS-07)	1	1	293,000		356,000
F170 Family Welfare Assistant (BPS-05)	1	1	280,000		340,000
D112 Driver (BPS-04)	2	2	537,000		651,000
A171 Aya (BPS-03)	1	1	122,000		149,000
F162 Female Sweeper (BPS-03)	1	1	146,000		178,000
N005 Naib Qasid (BPS-03)	1	1	160,000		195,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,314,000</u></b>	<b><u>4,941,100</u></b>	<b><u>5,185,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,213,000</u></b>	<b><u>3,146,100</u></b>	<b><u>5,079,000</u></b>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4954 RHSC-A LRH, Peshawar</b>					
A01202 House Rent Allowance			659,000	434,000	989,000
A01203 Conveyance Allowance			595,000	435,400	595,000
A01207 Washing Allowance			5,000	5,400	5,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120E Housing Subsidy Allowance			1,000	32,000	1,000
A0120Q Fixed Daily Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			1,003,000		
A01217 Medical Allowance			445,000	373,100	445,000
A0121B Health Professional Allowance			420,000	345,000	420,000
A0121T Adhoc Relief Allowance 2013			176,000	149,500	176,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A0122C Adhoc Relief Allowance - 2015			121,000	102,400	121,000
A0122M Adhoc Relief Allowance 2016			648,000	520,000	648,000
A0122Y Ad-hoc Relief Allowance 2017				625,100	769,000
A0123G Ad-hoc Relief Allowance-2018					770,000
A01252 Non Practising Allowance			120,000	105,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>	<b><u>1,795,000</u></b>	<b><u>106,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>	<u>1,795,000</u>	<u>105,000</u>
001 Leave Salary			100,000	1,795,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>899,000</u></b>	<b><u>1,237,000</u></b>	<b><u>925,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>60,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			50,000	60,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>21,000</u></b>	<b><u>17,000</u></b>	<b><u>10,000</u></b>
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			20,000	17,000	10,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4954 RHSC-A LRH, Peshawar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>355,000</u></b>	<b><u>695,000</u></b>	<b><u>405,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>390,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	390,000	150,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>470,000</u></b>	<b><u>465,000</u></b>	<b><u>457,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			20,000	25,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			20,000	20,000	16,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Purchase of drug and Medicines			200,000	200,000	200,000
A03936 Foreign/Inland Training Course Fee			150,000	150,000	150,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4954 RHSC-A LRH, Peshawar</b>					
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
A06470 Others			<u>500,000</u>	<u>850,000</u>	<u>500,000</u>
001 Others			500,000	850,000	500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>50,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>50,000</u>	
A09601 Plant and Machinery				<u>50,000</u>	
001 Plant and Machinery				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>215,000</u>	<u>215,000</u>	<u>215,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			15,000	15,000	15,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>PR4954</b>	<b>RHSC-A LRH, Peshawar</b>				
			<b>12,708,000</b>	<b>13,638,000</b>	<b>15,510,000</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4966 RHSC-A HMC, Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,087,000</u></b>	<b><u>4,052,000</u></b>	<b><u>4,958,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,434,600</u></b>	<b><u>2,609,800</u></b>	<b><u>2,976,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>573,600</u></b>	<b><u>380,600</u></b>	<b><u>704,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>573,600</u>	<u>380,600</u>	<u>704,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	573,600		704,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,861,000</u></b>	<b><u>2,229,200</u></b>	<b><u>2,272,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,861,000</u>	<u>2,229,200</u>	<u>2,272,000</u>
A004 Accounts Assistant (BPS-11)	1	1	273,000		334,000
T108 Theater Nurse (BPS-11)	1	1	321,000		391,000
F168 Family Welfare Workers (BPS-08)	2	2	381,000		467,000
O025 Operation Theatre Technician (BPS-07)	1	1	185,000		226,000
F170 Family Welfare Assistant (BPS-05)	1	1	175,000		214,000
D112 Driver (BPS-04)	1	1	230,000		279,000
A171 Aya (BPS-03)	1	1	146,000		178,000
F162 Female Sweeper (BPS-03)	1	1	150,000		183,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,652,400</u></b>	<b><u>1,442,200</u></b>	<b><u>1,982,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,551,400</u></b>	<b><u>1,442,200</u></b>	<b><u>1,876,000</u></b>
A01202 House Rent Allowance			162,000	215,400	243,000
A01203 Conveyance Allowance			267,000	227,300	267,000
A01207 Washing Allowance			3,600	3,600	4,000
A01208 Dress Allowance			1,800	1,800	2,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A0120X Adhoc Allowance - 2010			352,000		
A01217 Medical Allowance			188,000	184,500	188,000
A0121B Health Professional Allowance			180,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			67,000	60,400	67,000



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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4966 RHSC-A HMC, Peshawar</b>					
A0122C Adhoc Relief Allowance - 2015			47,000	40,800	47,000
A0122M Adhoc Relief Allowance 2016			244,000	228,400	244,000
A0122Y Ad-hoc Relief Allowance 2017				261,000	298,000
A0123G Ad-hoc Relief Allowance-2018					297,000
A01252 Non Practising Allowance			36,000	36,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>		<b><u>106,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>861,000</u></b>	<b><u>870,000</u></b>	<b><u>811,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>45,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			1,000		1,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			20,000	20,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>405,000</u></b>	<b><u>405,000</u></b>	<b><u>375,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	150,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>390,000</u></b>	<b><u>400,000</u></b>	<b><u>380,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery				40,000	30,000

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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4966 RHSC-A HMC, Peshawar</b>					
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			15,000		
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others			25,000	40,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u><b>400,000</b></u>	<u><b>400,000</b></u>	<u><b>400,000</b></u>
A06470 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4966 RHSC-A HMC, Peshawar</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			90,000	90,000	90,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
<b>RHSC-A HMC, Peshawar</b>			<b>5,971,000</b>	<b>5,444,000</b>	<b>7,292,000</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>PR5985</b>	<b>Population &amp; Research Training Institute Peshawar (Reg Act)</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>121,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>121,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>121,000</u></b>
A01202	House Rent Allowance				50,000
A0123G	Ad-hoc Relief Allowance-2018				71,000
<b>Population &amp; Research Training Institute Peshawar (Reg Act)</b>					<b>121,000</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>MD4951</b>	<b>Regional Training Institute Malakand District Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>20,909,000</u>	<u>8,452,000</u>	<u>26,486,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<u>14,202,000</u>	<u>5,269,800</u>	<u>17,406,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>6,230,000</u>	<u>2,748,200</u>	<u>7,685,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>6,230,000</u>	<u>2,748,200</u>	<u>7,685,000</u>
P070	Principal	(BPS-19)	1	1	895,000		1,095,000
D469	Deputy Principal	(BPS-18)	1	1	1,033,000		1,260,000
S044	Senior Instructor	(BPS-18)	2	2	1,295,000		1,594,000
E030	English Teacher	(BPS-17)	1	1	295,000		370,000
I018	Instructor	(BPS-17)	2	2	514,000		649,000
N036	Net Work Administrator	(BPS-17)	1	1	291,000		365,000
S082	Sister Tutor	(BPS-17)	2	2	761,000		945,000
A005	Accountant	(BPS-16)	1	1	444,000		543,000
A021	Administrative Officer	(BPS-16)	1	1	351,000		432,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	351,000		432,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<u>7,972,000</u>	<u>2,521,600</u>	<u>9,721,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>7,972,000</u>	<u>2,521,600</u>	<u>9,721,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	810,000		991,000
A470	Assistant Network Administrator	(BPS-14)	1	1	310,000		380,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	280,000		344,000
S035	Senior Clerk	(BPS-14)	1	1	329,000		403,000
P088	Projectionist	(BPS-13)	1	1	340,000		415,000
F167	Family Welfare Counsler	(BPS-12)	1	1	290,000		355,000
J013	Junior Clerk	(BPS-11)	1	1	263,000		322,000
W006	Warden	(BPS-11)	1	1	282,000		345,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>						
<b>MD4951</b>	<b>Regional Training Institute Malakand District Malakand</b>						
F168	Family Welfare Workers	(BPS-09)	2	2	565,000		688,000
S127	Store Keeper	(BPS-08)	1	1	364,000		441,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	565,000		687,000
D112	Driver	(BPS-06)	4	4	737,000		900,000
A171	Aya	(BPS-03)	2	2	290,000		353,000
C057	Chowkidar	(BPS-03)	5	5	650,000		794,000
C095	Cook	(BPS-03)	2	2	290,000		353,000
M010	Mali	(BPS-03)	1	1	195,000		237,000
N005	Naib Qasid	(BPS-03)	4	4	737,000		895,000
S162	Sweeper	(BPS-03)	3	3	675,000		818,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>6,707,000</b>	<b>3,182,200</b>	<b>9,080,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>6,507,000</b>	<b>3,182,200</b>	<b>8,870,000</b>
A01202	House Rent Allowance				539,000	382,400	809,000
A01203	Conveyance Allowance				868,000	690,700	868,000
A01207	Washing Allowance				10,800	16,100	11,000
A01208	Dress Allowance				10,800	12,600	11,000
A0120D	Integrated Allowance				21,600	10,500	22,000
A0120X	Adhoc Allowance - 2010				1,390,800		
A01217	Medical Allowance				661,000	425,600	661,000
A01218	Fixed contingent/stationary allowance				500,000		500,000
A0121T	Adhoc Relief Allowance 2013				260,000	138,700	260,000
A01224	Entertainment Allowance				7,000		7,000
A01225	Instruction Allowance				324,000	108,000	324,000
A0122C	Adhoc Relief Allowance - 2015				624,000	46,500	624,000
A0122M	Adhoc Relief Allowance 2016				1,290,000	491,700	1,290,000
A0122Y	Ad-hoc Relief Allowance 2017					530,500	1,741,000
A01233	Unattractive Area Allowance					<u>304,900</u>	
001	Unattractive Area Allowance					304,900	
A0123G	Ad-hoc Relief Allowance-2018						1,742,000
A01252	Non Practising Allowance					24,000	

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POPULATION WELFARE

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>MD4951 Regional Training Institute Malakand District Malakand</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>200,000</u>		<u>210,000</u>
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>810,000</u>	<u>8,368,000</u>	
<b>A032 TOTAL COMMUNICATIONS</b>			<u>60,000</u>	<u>63,000</u>	
A03201 Postage and Telegraph			10,000	8,000	
A03202 Telephone and Trunk Call			50,000	55,000	
<b>A033 TOTAL UTILITIES</b>			<u>200,000</u>	<u>750,000</u>	
A03301 Gas				200,000	
A03303 Electricity			<u>200,000</u>	<u>250,000</u>	
001 Electricity			200,000	250,000	
A03304 Hot and Cold Weather Charges				300,000	
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u>1,799,000</u>	
A03402 Rent for Office Building				1,799,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>300,000</u>	<u>888,000</u>	
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	
001 Travelling Allowance			150,000	400,000	
A03806 Transportation of Goods				<u>30,000</u>	
001 Transportation of Goods				30,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>450,000</u>	
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	450,000	
A03808 Conveyance Charges				<u>8,000</u>	
001 Conveyance Charges				8,000	

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POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>MD4951 Regional Training Institute Malakand District Malakand</b>					
<b>A039 TOTAL GENERAL</b>			<u>250,000</u>	<u>4,868,000</u>	
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	
001 Stationery			30,000	50,000	
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	
001 Printing and publication			10,000	20,000	
A03903 Conference/Seminars/Workshops/ Symposia			60,000	100,000	
A03905 Newspapers Periodicals and Books			10,000	20,000	
A03906 Uniforms and Protective Clothing				8,000	
A03907 Advertising & Publicity				<u>150,000</u>	
001 Advertising and Publicity				150,000	
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>150,000</u>	
001 Purchase of drug and Medicines			100,000	150,000	
A03936 Foreign/Inland Training Course Fee				4,320,000	
A03970 Others			<u>40,000</u>	<u>50,000</u>	
001 Others			40,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>160,000</u>	
<b>A130 TOTAL TRANSPORT</b>				<u>100,000</u>	
A13001 Transport				<u>100,000</u>	
001 Transport				100,000	



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**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108103</b>	<b>POPULATION WELFARE MEASURES</b>				
<b>MD4951</b>	<b>Regional Training Institute Malakand District Malakand</b>				
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>25,000</b></u>	
A13101	Machinery and Equipment			<u>25,000</u>	
001	Machinery and Equipment			25,000	
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>			<u><b>15,000</b></u>	
A13201	Furniture and Fixture			15,000	
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>			<u><b>20,000</b></u>	
A13701	Hardware			20,000	
<b>Regional Training Institute Malakand District Malakand</b>			<b>21,719,000</b>	<b>16,980,000</b>	<b>28,486,000</b>

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4955 RHSC-A KTH, Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,914,000</u></b>	<b><u>4,523,000</u></b>	<b><u>5,935,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,942,600</u></b>	<b><u>2,949,500</u></b>	<b><u>3,591,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>959,600</u></b>	<b><u>618,200</u></b>	<b><u>1,172,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>959,600</u>	<u>618,200</u>	<u>1,172,000</u>
W023 Woman Medical Officer (BPS-18)	1	1	959,600		1,172,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,983,000</u></b>	<b><u>2,331,300</u></b>	<b><u>2,419,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,983,000</u>	<u>2,331,300</u>	<u>2,419,000</u>
A004 Accounts Assistant (BPS-11)	1	1	255,000		312,000
F167 Family Welfare Counsler (BPS-11)	1	1	293,000		358,000
T108 Theater Nurse (BPS-11)	1	1	120,000		150,000
F168 Family Welfare Workers (BPS-08)	1	1	203,000		248,000
O025 Operation Theatre Technician (BPS-07)	1	1	307,000		373,000
F170 Family Welfare Assistant (BPS-05)	1	1	226,000		275,000
D112 Driver (BPS-04)	1	1	237,000		287,000
A171 Aya (BPS-03)	1	1	182,000		221,000
F162 Female Sweeper (BPS-03)	1	1	160,000		195,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,971,400</u></b>	<b><u>1,573,500</u></b>	<b><u>2,344,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,870,400</u></b>	<b><u>1,573,500</u></b>	<b><u>2,238,000</u></b>
A01202 House Rent Allowance			225,000	216,500	338,000
A01203 Conveyance Allowance			280,000	280,100	280,000
A01207 Washing Allowance			3,600	3,600	4,000
A01208 Dress Allowance			1,800	1,800	2,000
A0120E Housing Subsidy Allowance			53,000	88,300	58,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A0120X Adhoc Allowance - 2010			470,000		
A01217 Medical Allowance			225,000	174,900	225,000

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**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4955 RHSC-A KTH, Peshawar</b>					
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			94,000	71,300	94,000
A0122C Adhoc Relief Allowance - 2015			65,000	49,000	65,000
A0122M Adhoc Relief Allowance 2016			294,000	241,000	294,000
A0122Y Ad-hoc Relief Allowance 2017				288,000	359,000
A0123G Ad-hoc Relief Allowance-2018					360,000
A01252 Non Practising Allowance			36,000	36,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>101,000</u></b>		<b><u>106,000</u></b>
A01274 Medical Charges			<u>1,000</u>		<u>1,000</u>
001 Medical Charges			1,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>722,000</u></b>	<b><u>771,000</u></b>	<b><u>638,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>40,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>12,000</u></b>	<b><u>10,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	12,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>415,000</u></b>	<b><u>532,000</u></b>	<b><u>407,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>225,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	225,000	150,000
A03806 Transportation of Goods			<u>10,000</u>		
001 Transportation of Goods			10,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	250,000
A03808 Conveyance Charges			<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges				7,000	7,000

**NC21047 (028)**  
**POPULATION WELFARE**

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4955 RHSC-A KTH, Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<u>252,000</u>	<u>187,000</u>	<u>176,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery				25,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			20,000	15,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines				100,000	100,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			20,000	30,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A06 TOTAL TRANSFERS</b>			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
A06470 Others			<u>300,000</u>	<u>350,000</u>	<u>300,000</u>
001 Others			300,000	350,000	300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>

NC21047 (028)  
POPULATION WELFARE

**108103 POPULATION WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108103 POPULATION WELFARE MEASURES</b>					
<b>PR4955 RHSC-A KTH, Peshawar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>139,000</u>	<u>119,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			90,000	120,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	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
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>4,000</u>	<u>4,000</u>
A13701 Hardware			10,000	4,000	4,000
<b>RHSC-A KTH, Peshawar</b>			<b>6,558,000</b>	<b>5,783,000</b>	<b>7,994,000</b>

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2,942	2,251,107,000	2,057,756,000	1,748,960,000	668,503,000	2,417,463,000
<b>TOTAL</b>	<b>2,942</b>	<b>2,251,107,000</b>	<b>2,057,756,000</b>	<b>1,748,960,000</b>	<b>668,503,000</b>	<b>2,417,463,000</b>

NC21036 (029)  
TECHNICAL EDUCATION AND MANPOWER

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		
<b>Voted:</b>	2,417,463,000	
<b>Total:</b>	2,417,463,000	

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041302 EMPLOYMENT EXCHANGE	17,787,000	16,822,000	20,158,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,429,300,000	1,373,878,000	1,696,345,000
096101 SECRETARIAT/POLICY/CURRICULUM	804,020,000	667,056,000	700,960,000
<b>TOTAL</b>	<b>2,251,107,000</b>	<b>2,057,756,000</b>	<b>2,417,463,000</b>

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**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	764,000	776,000	934,000
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad	8,599,000	8,885,000	9,728,000
AD4324	Principal Govt College of Technology Abbottabad	58,713,000	60,951,000	71,667,000
AD4326	Govt Technical & Vocational Male Centre Abbottabad	8,457,000	6,749,000	11,028,000
BD4160	Principal Govt Polytechnic Institute Buner	23,247,000	14,946,000	25,413,000
BM4136	Skill Development Centre Battagram	10,032,000	7,598,000	11,656,000
BU4257	Employment Exchange Bannu	1,140,000	631,000	1,449,000
BU4412	Principal Govt Vocational Institute for Women Bannu	7,383,000	6,253,000	9,084,000
BU4413	Principal Govt Technical Training Centre Bannu	18,078,000	17,190,000	20,714,000
BU4421	Principal Govt College of Technology Bannu	69,674,000	70,295,000	84,490,000
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda	42,801,000	41,715,000	50,531,000
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda	12,529,000	14,721,000	15,129,000
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda	5,264,000	4,213,000	5,918,000
CL4021	Employment Exchange Chitral	818,000	916,000	953,000
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral	10,690,000	12,147,000	13,329,000
DA4034	Employment Exchange Dir Lower	577,000	138,000	635,000



**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower	3,460,000	2,384,000	4,044,000
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower	54,157,000	43,452,000	56,687,000
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower	13,058,000	12,038,000	14,321,000
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower	7,992,000	5,755,000	9,627,000
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir	4,868,000	2,121,000	5,904,000
DI4207	Employment Exchange D I Khan	1,327,000	1,717,000	1,649,000
DI4344	Principal Govt Technical & Vocational Centre D I Khan	35,788,000	36,714,000	42,352,000
DI4349	Principal Govt Polytechnic Institute for Women D I Khan	19,270,000	11,140,000	22,940,000
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan	8,818,000	8,899,000	10,294,000
DI4352	Principal Govt College of Technology D I Khan	69,082,000	62,684,000	79,979,000
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan	7,991,000	8,764,000	9,779,000
DP4171	Govt Technical and Vocational Centre Wari Dir Upper	16,763,000	14,376,000	19,149,000
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu	7,619,000	5,405,000	8,112,000
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur	14,492,000	15,853,000	17,251,000
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur	3,950,000	3,607,000	4,838,000

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
HR4305	Principal Govt Polytechnic Institute Haripure	48,883,000	46,102,000	53,221,000
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur	16,481,000	9,769,000	18,415,000
HR5067	Employment Exchange Haripur	1,063,000	1,087,000	1,276,000
KK4219	Principal Govt Polytechnic Institute Karak	24,907,000	23,700,000	29,046,000
KK4220	Principal Govt Technical & Vocational Centre Karak	9,662,000	9,501,000	11,682,000
KK5078	Principal Govt Technical & Vocational Centre for Women Karak	4,913,000	4,788,000	5,980,000
KT4220	Employment Exchange Kohat	520,000	479,000	630,000
KT4387	Govt Vocational Institute (Male) Kohat	6,771,000	6,364,000	7,855,000
KT4388	Principal Govt College of Technology Kohat	47,572,000	46,445,000	60,247,000
KT4390	Principal Govt Vocational Institute for Women Kohat	7,380,000	8,088,000	9,838,000
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki	9,762,000	8,096,000	8,815,000
LK4183	Principal Polytechnic Institute Lakki	20,804,000	21,846,000	24,257,000
LK5061	Employment Exchange Lakki	1,022,000	984,000	1,245,000
MA4305	Principal Polytechnic Institute Mansehra	12,575,000	13,380,000	15,741,000
MA4306	Principal Technical Training Centre Mansehra	10,184,000	10,614,000	11,252,000
MA4307	Principal Govt Vocational Institute for Women Mansehra	7,281,000	5,498,000	9,130,000

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MA4318	Skill Development Centre Khaki Mansehra	4,791,000	3,272,000	5,495,000
MA4319	Establishment Information Centre Balakot Mansehra	713,000	276,000	867,000
MA4321	Establishment of skill Development Centre Balakot Mansehra	3,161,000	3,150,000	4,162,000
MA5068	Employment Exchange Mansehra	641,000	369,000	763,000
MD4250	Govt. Polytechnic Institute Batkhela Malakand	12,860,000	14,750,000	15,610,000
MD5086	Employment Exchange Thana Malakand	1,767,000	1,959,000	2,151,000
MR4224	Employment Exchange Mardan	1,673,000	1,768,000	2,054,000
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan	8,315,000	7,620,000	10,238,000
MR4384	Principal Govt Technical & Vocational Centre Mardan	11,934,000	10,039,000	11,670,000
MR4390	Principal Govt Vocational Institute for Women Mardan	8,886,000	6,538,000	9,218,000
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan	25,524,000	28,972,000	30,840,000
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan	4,204,000	7,143,000	5,965,000
MR4402	Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan	7,049,000	7,096,000	8,682,000
MR5110	Principal Govt Polytechnic Institute Mardan	9,532,000	10,745,000	11,328,000
NR4247	Principal Govt Vocational Institute for Women Nowshera	9,077,000	5,418,000	8,596,000
NR4249	Principal Govt Polytechnic Institute Nowshera	67,627,000	62,371,000	88,474,000

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera	9,634,000	7,028,000	9,850,000
NR4285	Emplyment Exchange Nowshera	1,130,000	1,011,000	1,362,000
PR4135	Director Technical Education and Manpower Training	28,317,000	28,553,000	32,457,000
PR4170	Technical Teacher Training Center Peshawar	19,613,000	22,797,000	30,269,000
PR4517	Advance Technical Training Center Peshawar	15,524,000	19,116,000	19,272,000
PR4557	Employment Exchange Peshawar	1,825,000	1,985,000	2,213,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	1,835,000	1,534,000	831,000
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar	16,235,000	16,088,000	19,646,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	618,503,000	618,503,000	618,503,000
PR5168	Principal Govt College of Technology Peshawar	130,616,000	144,563,000	167,843,000
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar	10,987,000	8,698,000	11,685,000
PR5181	Principal Govt Technical & Vocational Centre Peshawar	67,866,000	61,140,000	75,244,000
PR5201	Principal Govt Polytechnic Institute for Women Peshawar	27,026,000	32,213,000	34,022,000
PR5202	Skill Development Council Headquarter Peshawar	2,592,000	2,703,000	3,175,000
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar	9,765,000	11,319,000	11,873,000

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR5860	Lumpsum at the Disposal of F.D	157,200,000	20,000,000	50,000,000
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi	9,181,000	3,857,000	8,787,000
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi	7,093,000	7,034,000	8,613,000
SU4269	Principal Govt College of Technology Swabi	47,123,000	46,310,000	57,337,000
SU4315	Employment Exchange Swabi	1,092,000	996,000	1,316,000
SW4379	Employment Exchange Swat	593,000	472,000	697,000
SW4465	Principal Govt College of Technology Swat	63,387,000	58,629,000	72,057,000
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat	8,665,000	9,179,000	10,393,000
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat	7,014,000	5,855,000	7,197,000
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat	18,521,000	21,358,000	21,491,000
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank	14,835,000	15,555,000	17,003,000
<b>TOTAL</b>		<b>2,251,107,000</b>	<b>2,057,756,000</b>	<b>2,417,463,000</b>

NC21036 (029)  
TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,612,604,000</u></b>	<b><u>1,419,253,000</u></b>	<b><u>1,748,960,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>914,569,000</u></b>	<b><u>929,787,000</u></b>	<b><u>1,080,243,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>492,941,000</u></b>	<b><u>490,374,300</u></b>	<b><u>589,571,000</u></b>
A01101	Basic Pay Of Officer	489,812,000	487,039,600	585,614,000
A01102	Personal pay	3,129,000	3,332,200	3,957,000
A01103	Special Pay		2,500	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>421,628,000</u></b>	<b><u>439,412,700</u></b>	<b><u>490,672,000</u></b>
A01151	Basic Pay Other Staff	420,725,000	439,083,900	489,332,000
A01152	Personal pay	903,000	328,800	1,340,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>698,035,000</u></b>	<b><u>489,466,000</u></b>	<b><u>668,717,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>669,304,000</u></b>	<b><u>417,635,000</u></b>	<b><u>648,284,000</u></b>
A01201	Senior Post Allowance	420,000	332,900	462,000
A01202	House Rent Allowance	67,481,000	52,662,000	100,733,000
A01203	Conveyance Allowance	103,636,000	81,062,800	103,296,000
A01207	Washing Allowance	658,900	647,500	653,500
A01208	Dress Allowance	868,100	612,900	621,500
A0120D	Integrated Allowance	939,000	877,700	933,000
A0120E	Housing Subsidy Allowance	4,714,000	4,987,400	5,090,000
A0120X	Adhoc Allowance - 2010	127,382,000	335,300	
A01216	Qualification Allowance	480,000	140,000	510,000
A01217	Medical Allowance	69,362,000	57,163,100	69,231,000
A0121A	Ad - hoc Allowance - 2011		57,900	
A0121B	Health Professional Allowance	180,000	75,000	180,000
A0121M	Adhoc Relief Allowance - 2012		12,000	
A0121T	Adhoc Relief Allowance 2013	31,370,000	22,771,400	28,437,000
A0121Z	Adhoc Relief Allowance-2014	19,000	7,500	19,000
A01224	Entertainment Allowance	913,000	673,300	943,000
A01226	Computer Allowance	18,000	337,300	90,000
A01229	Special compensatory allowance		102,000	
A0122C	Adhoc Relief Allowance - 2015	20,680,000	17,484,300	20,798,000
A0122M	Adhoc Releif Allowance 2016	93,326,000	76,357,400	88,096,000
A0122N	Special Conveyance Allowance to Disbalded Employees	48,000	184,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017		92,583,900	110,505,000
A01233	Unattractive Area Allowance	8,443,000	6,750,000	8,452,000
A01236	Deputation Allowance	126,000	405,900	276,000
A01237	Design allowance		7,200	

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**TECHNICAL EDUCATION AND MANPOWER**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01238	Charge allowance	406,000	188,000	405,000
A0123G	Ad-hoc Relief Allowance-2018			107,542,000
A01252	Non Practising Allowance	24,000	10,000	24,000
A01253	Science Teaching Allowance			120,000
A01267	Warden/ Boarding House Allowance	10,000	8,300	12,000
A01270	Other	137,800,000	798,000	696,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>28,731,000</u></b>	<b><u>71,831,000</u></b>	<b><u>20,433,000</u></b>
A01274	Medical Charges	1,124,000	4,219,300	1,195,000
A01278	Leave Salary	26,567,000	66,775,400	18,365,000
A01284	Firewood Allowance	1,040,000	836,300	873,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>50,000,000</u></b>
<b>A039</b>	<b>GENERAL</b>	<b><u>20,000,000</u></b>	<b><u>20,000,000</u></b>	<b><u>50,000,000</u></b>
A03970	Others	20,000,000	20,000,000	50,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>618,503,000</u></b>	<b><u>618,503,000</u></b>	<b><u>618,503,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>618,503,000</u></b>	<b><u>618,503,000</u></b>	<b><u>618,503,000</u></b>
A05270	To Others	618,503,000	618,503,000	618,503,000
<b>NET TOTAL</b>		<b>2,251,107,000</b>	<b>2,057,756,000</b>	<b>2,417,463,000</b>

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 TECHNICAL EDUCATION AND MANPOWER  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
01	2			2	360,000
02	1			1	136,000
03	1100			1100	201,661,500
04	11			11	2,585,000
05	16			16	3,011,000
06	91			91	18,033,500
07	232			232	55,625,000
08	9			9	1,841,000
09	67			67	20,344,000
10	100			100	26,516,000
11	150			150	38,069,000
12	6			6	1,905,000
14	293			293	108,254,000
15	32			32	10,991,000
16	83			83	34,905,000
17	427			427	265,125,000
18	178			178	126,444,000
19	112			112	113,751,000
20	32			32	45,389,000
<b>TOTAL</b>	<b>2942</b>			<b>2942</b>	<b>1,074,946,000</b>



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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>AD4262 Employment Exchange Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>764,000</u></b>	<b><u>776,000</u></b>	<b><u>934,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>461,000</u></b>	<b><u>547,700</u></b>	<b><u>564,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>461,000</u></b>	<b><u>547,700</u></b>	<b><u>564,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>461,000</u>	<u>547,700</u>	<u>564,000</u>
M012 Manager (BPS-16)	1	1	461,000		564,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>303,000</u></b>	<b><u>228,300</u></b>	<b><u>370,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>248,000</u></b>	<b><u>223,300</u></b>	<b><u>311,000</u></b>
A01202 House Rent Allowance			33,000	21,900	50,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A0120X Adhoc Allowance - 2010			66,000		
A01217 Medical Allowance			26,000	24,800	26,000
A0121T Adhoc Relief Allowance 2013			14,000	13,200	14,000
A0122C Adhoc Relief Allowance - 2015			3,000	2,900	3,000
A0122M Adhoc Relief Allowance 2016			46,000	45,700	46,000
A0122Y Ad-hoc Relief Allowance 2017				54,800	56,000
A0123G Ad-hoc Relief Allowance-2018					56,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>55,000</u></b>	<b><u>5,000</u></b>	<b><u>59,000</u></b>
A01274 Medical Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Medical Charges			5,000	5,000	6,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
<b>Employment Exchange Abbottabad</b>			<b>764,000</b>	<b>776,000</b>	<b>934,000</b>

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>BU4257 Employment Exchange Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,140,000</u></b>	<b><u>631,000</u></b>	<b><u>1,449,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>670,000</u></b>	<b><u>394,000</u></b>	<b><u>826,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>670,000</u></b>	<b><u>394,000</u></b>	<b><u>826,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>670,000</u>	<u>394,000</u>	<u>826,000</u>
C082 Computer Operator (BPS-16)	1	1	310,000		383,000
M012 Manager (BPS-16)	1	1	360,000		443,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>470,000</u></b>	<b><u>237,000</u></b>	<b><u>623,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>375,000</u></b>	<b><u>222,000</u></b>	<b><u>522,000</u></b>
A01202 House Rent Allowance			38,000	26,000	57,000
A01203 Conveyance Allowance			120,000	50,000	120,000
A0120X Adhoc Allowance - 2010			37,000		
A01217 Medical Allowance			75,000	22,000	75,000
A0121T Adhoc Relief Allowance 2013			20,000	15,000	20,000
A01226 Computer Allowance				6,000	
A0122C Adhoc Relief Allowance - 2015			18,000	10,000	18,000
A0122M Adhoc Relief Allowance 2016			67,000	43,000	67,000
A0122Y Ad-hoc Relief Allowance 2017				50,000	83,000
A0123G Ad-hoc Relief Allowance-2018					82,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>95,000</u></b>	<b><u>15,000</u></b>	<b><u>101,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>80,000</u>		<u>84,000</u>
001 Leave Salary			80,000		84,000
<b>Employment Exchange Bannu</b>			<b><u>1,140,000</u></b>	<b><u>631,000</u></b>	<b><u>1,449,000</u></b>

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**TECHNICAL EDUCATION AND MANPOWER**

**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>CL4021 Employment Exchange Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b>818,000</b>	<b>916,000</b>	<b>953,000</b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b>380,000</b>	<b>584,200</b>	<b>467,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>380,000</b>	<b>584,200</b>	<b>467,000</b>
A01101 Total Basic Pay Of Officer	1	1	380,000	584,200	467,000
M012 Manager (BPS-16)	1	1	380,000		467,000
<b>A012 TOTAL ALLOWANCES</b>			<b>438,000</b>	<b>331,800</b>	<b>486,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>321,000</b>	<b>324,300</b>	<b>363,000</b>
A01202 House Rent Allowance			35,000	21,900	53,000
A01203 Conveyance Allowance			70,000	60,000	70,000
A0120X Adhoc Allowance - 2010			70,000		
A01217 Medical Allowance			30,000	27,400	30,000
A0121T Adhoc Relief Allowance 2013			6,000	14,500	6,000
A01229 Special compensatory allowance				58,500	
A0122C Adhoc Relief Allowance - 2015			10,000	9,500	10,000
A0122M Adhoc Relief Allowance 2016			40,000	48,300	40,000
A0122Y Ad-hoc Relief Allowance 2017				48,200	47,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>36,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	36,000	60,000
A0123G Ad-hoc Relief Allowance-2018					47,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>117,000</b>	<b>7,500</b>	<b>123,000</b>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A01284 Firewood Allowance			7,000	7,500	7,000
<b>Employment Exchange Chitral</b>			<b>818,000</b>	<b>916,000</b>	<b>953,000</b>

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>DA4034 Employment Exchange Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>577,000</u>	<u>138,000</u>	<u>635,000</u>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u>190,000</u>	<u>76,000</u>	<u>239,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>190,000</u>	<u>76,000</u>	<u>239,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>190,000</u>	<u>76,000</u>	<u>239,000</u>
M012 Manager (BPS-16)	1	1	190,000		239,000
<b>A012 TOTAL ALLOWANCES</b>			<u>387,000</u>	<u>62,000</u>	<u>396,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>291,000</u>	<u>62,000</u>	<u>295,000</u>
A01202 House Rent Allowance			33,000	7,800	50,000
A01203 Conveyance Allowance			95,000	20,000	95,000
A0120X Adhoc Allowance - 2010			61,000		
A01217 Medical Allowance			41,000	7,700	41,000
A0121T Adhoc Relief Allowance 2013			8,000	2,500	8,000
A0122C Adhoc Relief Allowance - 2015			10,000	4,000	10,000
A0122M Adhoc Relief Allowance 2016			19,000	6,400	19,000
A0122Y Ad-hoc Relief Allowance 2017				7,600	24,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>6,000</u>	<u>24,000</u>
001 Unattractive Area Allowance			24,000	6,000	24,000
A0123G Ad-hoc Relief Allowance-2018					24,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>96,000</u>		<u>101,000</u>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A01278 Leave Salary			<u>80,000</u>		<u>84,000</u>
001 Leave Salary			80,000		84,000
A01284 Firewood Allowance			6,000		6,000
<b>Employment Exchange Dir Lower</b>			<b>577,000</b>	<b>138,000</b>	<b>635,000</b>

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>DI4207 Employment Exchange D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,327,000</u></b>	<b><u>1,717,000</u></b>	<b><u>1,649,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>781,000</u></b>	<b><u>1,205,000</u></b>	<b><u>958,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>781,000</u></b>	<b><u>1,205,000</u></b>	<b><u>958,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>781,000</u>	<u>1,205,000</u>	<u>958,000</u>
C082 Computer Operator (BPS-16)	1	1	198,000		248,000
M012 Manager (BPS-16)	1	1	583,000		710,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>546,000</u></b>	<b><u>512,000</u></b>	<b><u>691,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>436,000</u></b>	<b><u>512,000</u></b>	<b><u>575,000</u></b>
A01202 House Rent Allowance			68,000	57,500	102,000
A01203 Conveyance Allowance			120,000	120,000	120,000
A0120X Adhoc Allowance - 2010			105,000		
A01217 Medical Allowance			55,000	47,500	55,000
A0121T Adhoc Relief Allowance 2013			30,000	29,900	30,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			58,000	19,600	58,000
A0122M Adhoc Relief Allowance 2016				99,000	
A0122Y Ad-hoc Relief Allowance 2017				120,500	96,000
A0123G Ad-hoc Relief Allowance-2018					96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>		<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>Employment Exchange D I Khan</b>			<b>1,327,000</b>	<b>1,717,000</b>	<b>1,649,000</b>

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>HR5067 Employment Exchange Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,063,000</u></b>	<b><u>1,087,000</u></b>	<b><u>1,276,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>625,000</u></b>	<b><u>743,900</u></b>	<b><u>763,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>507,000</u></b>	<b><u>602,400</u></b>	<b><u>619,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>507,000</u>	<u>602,400</u>	<u>619,000</u>
M012 Manager (BPS-16)	1	1	507,000		619,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>118,000</u></b>	<b><u>141,500</u></b>	<b><u>144,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>118,000</u>	<u>141,500</u>	<u>144,000</u>
N005 Naib Qasid (BPS-03)	1	1	118,000		144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>438,000</u></b>	<b><u>343,100</u></b>	<b><u>513,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>388,000</u></b>	<b><u>333,100</u></b>	<b><u>460,000</u></b>
A01202 House Rent Allowance			35,000	33,900	53,000
A01203 Conveyance Allowance			82,000	81,500	82,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			98,000		
A01217 Medical Allowance			50,000	46,500	50,000
A0121T Adhoc Relief Allowance 2013			19,000	17,900	19,000
A0122C Adhoc Relief Allowance - 2015			35,000	12,100	35,000
A0122M Adhoc Relief Allowance 2016			63,000	61,400	63,000
A0122Y Ad-hoc Relief Allowance 2017				74,400	76,000
A0123G Ad-hoc Relief Allowance-2018					76,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>	<b><u>10,000</u></b>	<b><u>53,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>40,000</u>		<u>42,000</u>
001 Leave Salary			40,000		42,000

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041302</b>	<b>EMPLOYMENT EXCHANGE</b>				
<b>HR5067</b>	<b>Employment Exchange Haripur</b>				
Employment Exchange Haripur			1,063,000	1,087,000	1,276,000

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>KT4220 Employment Exchange Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>520,000</u></b>	<b><u>479,000</u></b>	<b><u>630,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>311,000</u></b>	<b><u>341,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>275,000</u></b>	<b><u>311,000</u></b>	<b><u>341,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>275,000</u>	<u>311,000</u>	<u>341,000</u>
M012 Manager (BPS-16)	1	1	275,000		341,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>245,000</u></b>	<b><u>168,000</u></b>	<b><u>289,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>195,000</u></b>	<b><u>168,000</u></b>	<b><u>236,000</u></b>
A01202 House Rent Allowance			26,000	21,900	39,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A0120X Adhoc Allowance - 2010			40,000		
A01217 Medical Allowance			22,000	18,000	22,000
A0121T Adhoc Relief Allowance 2013			10,000	7,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	4,800	7,000
A0122M Adhoc Relief Allowance 2016			30,000	25,200	30,000
A0122Y Ad-hoc Relief Allowance 2017				31,100	34,000
A0123G Ad-hoc Relief Allowance-2018					34,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>		<b><u>53,000</u></b>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A01278 Leave Salary			<u>40,000</u>		<u>42,000</u>
001 Leave Salary			40,000		42,000
<b>Employment Exchange Kohat</b>			<b>520,000</b>	<b>479,000</b>	<b>630,000</b>



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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>LK5061 Employment Exchange Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,022,000</u></b>	<b><u>984,000</u></b>	<b><u>1,245,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>586,000</u></b>	<b><u>676,200</u></b>	<b><u>717,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>460,000</u></b>	<b><u>530,000</u></b>	<b><u>563,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>530,000</u>	<u>563,000</u>
M012 Manager (BPS-16)	1	1	460,000		563,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>126,000</u></b>	<b><u>146,200</u></b>	<b><u>154,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>126,000</u>	<u>146,200</u>	<u>154,000</u>
N005 Naib Qasid (BPS-03)	1	1	126,000		154,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>436,000</u></b>	<b><u>307,800</u></b>	<b><u>528,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>386,000</u></b>	<b><u>307,800</u></b>	<b><u>475,000</u></b>
A01202 House Rent Allowance			39,000	33,200	59,000
A01203 Conveyance Allowance			73,000	81,500	73,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			74,000		
A01217 Medical Allowance			48,000	37,200	48,000
A0121T Adhoc Relief Allowance 2013			16,000	16,200	16,000
A0121Z Adhoc Relief Allowance-2014			12,000		12,000
A0122C Adhoc Relief Allowance - 2015			48,000	10,900	48,000
A0122M Adhoc Relief Allowance 2016			70,000	55,700	70,000
A0122Y Ad-hoc Relief Allowance 2017				67,700	72,000
A0123G Ad-hoc Relief Allowance-2018					71,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>		<b><u>53,000</u></b>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A01278 Leave Salary			<u>40,000</u>		<u>42,000</u>
001 Leave Salary			40,000		42,000

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041302</b>	<b>EMPLOYMENT EXCHANGE</b>				
<b>LK5061</b>	<b>Employment Exchange Lakki</b>				
<b>Employment Exchange Lakki</b>			<b>1,022,000</b>	<b>984,000</b>	<b>1,245,000</b>

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>MA5068 Employment Exchange Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>641,000</u></b>	<b><u>369,000</u></b>	<b><u>763,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>311,000</u></b>	<b><u>221,500</u></b>	<b><u>387,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>195,000</u></b>	<b><u>80,000</u></b>	<b><u>245,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>195,000</u>	<u>80,000</u>	<u>245,000</u>
M012 Manager (BPS-16)	1	1	195,000		245,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>116,000</u></b>	<b><u>141,500</u></b>	<b><u>142,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>116,000</u>	<u>141,500</u>	<u>142,000</u>
N005 Naib Qasid (BPS-03)	1	1	116,000		142,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>330,000</u></b>	<b><u>147,500</u></b>	<b><u>376,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>288,000</u></b>	<b><u>147,500</u></b>	<b><u>332,000</u></b>
A01202 House Rent Allowance			49,000	22,000	74,000
A01203 Conveyance Allowance			83,000	42,000	83,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			59,000		
A01217 Medical Allowance			48,000	25,000	48,000
A0121T Adhoc Relief Allowance 2013			4,000	6,300	4,000
A0122C Adhoc Relief Allowance - 2015			4,000	4,200	4,000
A0122M Adhoc Relief Allowance 2016			35,000	20,000	35,000
A0122Y Ad-hoc Relief Allowance 2017				22,600	39,000
A0123G Ad-hoc Relief Allowance-2018					39,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>42,000</u></b>		<b><u>44,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>2,000</u>
001 Medical Charges			2,000		2,000
A01278 Leave Salary			<u>40,000</u>		<u>42,000</u>
001 Leave Salary			40,000		42,000

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041302</b>	<b>EMPLOYMENT EXCHANGE</b>				
<b>MA5068</b>	<b>Employment Exchange Manshra</b>				
Employment Exchange Manshra			641,000	369,000	763,000

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>MD5086 Employment Exchange Thana Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,767,000</u></b>	<b><u>1,959,000</u></b>	<b><u>2,151,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,049,000</u></b>	<b><u>1,218,600</u></b>	<b><u>1,283,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>927,000</u></b>	<b><u>1,077,100</u></b>	<b><u>1,134,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>927,000</u>	<u>1,077,100</u>	<u>1,134,000</u>
C082 Computer Operator (BPS-16)	1	1	490,000		599,000
M012 Manager (BPS-16)	1	1	437,000		535,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>122,000</u></b>	<b><u>141,500</u></b>	<b><u>149,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>122,000</u>	<u>141,500</u>	<u>149,000</u>
N005 Naib Qasid (BPS-03)	1	1	122,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>718,000</u></b>	<b><u>740,400</u></b>	<b><u>868,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>638,000</u></b>	<b><u>740,400</u></b>	<b><u>783,000</u></b>
A01202 House Rent Allowance			57,000	55,800	86,000
A01203 Conveyance Allowance			143,000	141,500	143,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			159,000		
A01217 Medical Allowance			70,000	68,300	70,000
A0121T Adhoc Relief Allowance 2013			29,000	28,400	29,000
A01226 Computer Allowance				151,300	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	19,400	20,000
A0122M Adhoc Relief Allowance 2016			105,000	100,400	105,000
A0122Y Ad-hoc Relief Allowance 2017				121,900	128,000
A01233 Unattractive Area Allowance			<u>49,000</u>	<u>48,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			49,000	48,000	49,000
A0123G Ad-hoc Relief Allowance-2018					129,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>80,000</u></b>		<b><u>85,000</u></b>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>MD5086 Employment Exchange Thana Malakand</b>					
A01278 Leave Salary			<u>70,000</u>		<u>74,000</u>
001 Leave Salary			70,000		74,000
<b>Employment Exchange Thana Malakand</b>			<b>1,767,000</b>	<b>1,959,000</b>	<b>2,151,000</b>

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>MR4224 Employment Exchange Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,673,000</u></b>	<b><u>1,768,000</u></b>	<b><u>2,054,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,090,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,329,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,090,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,329,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,090,000</u>	<u>1,150,000</u>	<u>1,329,000</u>
C082 Computer Operator (BPS-16)	1	1	522,000		637,000
M012 Manager (BPS-16)	1	1	568,000		692,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>583,000</u></b>	<b><u>618,000</u></b>	<b><u>725,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>563,000</u></b>	<b><u>618,000</u></b>	<b><u>703,000</u></b>
A01202 House Rent Allowance			45,000	43,700	68,000
A01203 Conveyance Allowance			120,000	120,000	120,000
A0120X Adhoc Allowance - 2010			167,000		
A01217 Medical Allowance			68,000	54,000	68,000
A0121T Adhoc Relief Allowance 2013			32,000	27,400	32,000
A01226 Computer Allowance				144,000	18,000
A0122C Adhoc Relief Allowance - 2015			23,000	18,900	23,000
A0122M Adhoc Relief Allowance 2016			108,000	95,000	108,000
A0122Y Ad-hoc Relief Allowance 2017				115,000	133,000
A0123G Ad-hoc Relief Allowance-2018					133,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>20,000</u></b>		<b><u>22,000</u></b>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A01278 Leave Salary			<u>10,000</u>		<u>11,000</u>
001 Leave Salary			10,000		11,000
<b>Employment Exchange Mardan</b>			<b>1,673,000</b>	<b>1,768,000</b>	<b>2,054,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>NR4285 Emplment Exchange Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,130,000</u></b>	<b><u>1,011,000</u></b>	<b><u>1,362,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>636,000</u></b>	<b><u>684,800</u></b>	<b><u>777,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>462,000</u></b>	<b><u>547,900</u></b>	<b><u>565,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>462,000</u>	<u>547,900</u>	<u>565,000</u>
M012 Manager (BPS-16)	1	1	462,000		565,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>174,000</u></b>	<b><u>136,900</u></b>	<b><u>212,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>174,000</u>	<u>136,900</u>	<u>212,000</u>
N005 Naib Qasid (BPS-03)	1	1	174,000		212,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>494,000</u></b>	<b><u>326,200</u></b>	<b><u>585,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>434,000</u></b>	<b><u>316,200</u></b>	<b><u>521,000</u></b>
A01202 House Rent Allowance			40,000	33,200	60,000
A01203 Conveyance Allowance			95,000	81,500	95,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			89,000		
A01217 Medical Allowance			49,000	42,800	49,000
A0121T Adhoc Relief Allowance 2013			30,000	16,400	30,000
A0122C Adhoc Relief Allowance - 2015			60,000	12,000	60,000
A0122M Adhoc Relief Allowance 2016			65,000	56,400	65,000
A0122Y Ad-hoc Relief Allowance 2017				68,500	78,000
A0123G Ad-hoc Relief Allowance-2018					78,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>60,000</u></b>	<b><u>10,000</u></b>	<b><u>64,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041302</b>	<b>EMPLOYMENT EXCHANGE</b>				
<b>NR4285</b>	<b>Emplyment Exchange Nowshera</b>				
<b>Emplyment Exchange Nowshera</b>			<b>1,130,000</b>	<b>1,011,000</b>	<b>1,362,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>PR4557 Employment Exchange Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,825,000</u></b>	<b><u>1,985,000</u></b>	<b><u>2,213,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,117,000</u></b>	<b><u>1,332,400</u></b>	<b><u>1,361,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,117,000</u></b>	<b><u>1,332,400</u></b>	<b><u>1,361,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,117,000</u>	<u>1,332,400</u>	<u>1,361,000</u>
C082 Computer Operator (BPS-16)	1	1	564,000		687,000
M012 Manager (BPS-16)	1	1	553,000		674,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>708,000</u></b>	<b><u>652,600</u></b>	<b><u>852,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>666,000</u></b>	<b><u>650,600</u></b>	<b><u>808,000</u></b>
A01202 House Rent Allowance			33,000	32,800	50,000
A01203 Conveyance Allowance			120,000	120,000	120,000
A0120E Housing Subsidy Allowance			112,000	111,700	123,000
A0120X Adhoc Allowance - 2010			176,000		
A01217 Medical Allowance			50,000	49,700	50,000
A0121T Adhoc Relief Allowance 2013			33,000	32,000	33,000
A01226 Computer Allowance					18,000
A01229 Special compensatory allowance				39,500	
A0122C Adhoc Relief Allowance - 2015			30,000	21,200	30,000
A0122M Adhoc Relief Allowance 2016			112,000	110,400	112,000
A0122Y Ad-hoc Relief Allowance 2017				133,300	136,000
A0123G Ad-hoc Relief Allowance-2018					136,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>42,000</u></b>	<b><u>2,000</u></b>	<b><u>44,000</u></b>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical Charges			2,000	2,000	2,000
A01278 Leave Salary			<u>40,000</u>		<u>42,000</u>
001 Leave Salary			40,000		42,000
<b>Employment Exchange Peshawar</b>			<b>1,825,000</b>	<b>1,985,000</b>	<b>2,213,000</b>

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>PR4561 Employment Exchange Directorate of Tech Edu &amp; Manpower Training</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,835,000</u></b>	<b><u>1,534,000</u></b>	<b><u>831,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>667,000</u></b>	<b><u>470,000</u></b>	<b><u>410,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>667,000</u></b>	<b><u>470,000</u></b>	<b><u>410,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>667,000</u>	<u>470,000</u>	<u>410,000</u>
A079 Assistant Director (BPS-17)	1	1	667,000		410,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,168,000</u></b>	<b><u>1,064,000</u></b>	<b><u>421,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>358,000</u></b>	<b><u>257,900</u></b>	<b><u>316,000</u></b>
A01202 House Rent Allowance			56,000	42,000	84,000
A01203 Conveyance Allowance			60,000	47,900	60,000
A0120X Adhoc Allowance - 2010			100,000		
A01217 Medical Allowance			40,000	29,600	29,000
A0121T Adhoc Relief Allowance 2013			19,000	15,000	24,000
A0122C Adhoc Relief Allowance - 2015			13,000	10,000	7,000
A0122M Adhoc Relief Allowance 2016			70,000	51,600	32,000
A0122Y Ad-hoc Relief Allowance 2017				61,800	39,000
A0123G Ad-hoc Relief Allowance-2018					41,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>810,000</u></b>	<b><u>806,100</u></b>	<b><u>105,000</u></b>
A01274 Medical Charges			<u>10,000</u>		<u>5,000</u>
001 Medical Charges			10,000		5,000
A01278 Leave Salary			<u>800,000</u>	<u>806,100</u>	<u>100,000</u>
001 Leave Salary			800,000	806,100	100,000
<b>Employment Exchange Directorate of Tech Edu &amp; Manpower Training</b>			<b>1,835,000</b>	<b>1,534,000</b>	<b>831,000</b>

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>SU4315 Employment Exchange Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,092,000</u></b>	<b><u>996,000</u></b>	<b><u>1,316,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>613,000</u></b>	<b><u>663,500</u></b>	<b><u>749,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>494,000</u></b>	<b><u>493,000</u></b>	<b><u>603,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>494,000</u>	<u>493,000</u>	<u>603,000</u>
M012 Manager (BPS-16)	1	1	494,000		603,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>119,000</u></b>	<b><u>170,500</u></b>	<b><u>146,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>119,000</u>	<u>170,500</u>	<u>146,000</u>
N005 Naib Qasid (BPS-03)	1	1	119,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>479,000</u></b>	<b><u>332,500</u></b>	<b><u>567,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>374,000</u></b>	<b><u>332,500</u></b>	<b><u>456,000</u></b>
A01202 House Rent Allowance			49,000	36,000	74,000
A01203 Conveyance Allowance			84,000	91,800	84,000
A0120D Integrated Allowance			6,000	6,800	6,000
A0120X Adhoc Allowance - 2010			93,000	6,300	
A01217 Medical Allowance			48,000	46,500	48,000
A0121T Adhoc Relief Allowance 2013			18,000	15,800	18,000
A0122C Adhoc Relief Allowance - 2015			13,000	10,800	13,000
A0122M Adhoc Relief Allowance 2016			63,000	55,000	63,000
A0122Y Ad-hoc Relief Allowance 2017				63,500	75,000
A0123G Ad-hoc Relief Allowance-2018					75,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>105,000</u></b>		<b><u>111,000</u></b>
A01274 Medical Charges			<u>5,000</u>		<u>6,000</u>
001 Medical Charges			5,000		6,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041302</b>	<b>EMPLOYMENT EXCHANGE</b>				
<b>SU4315</b>	<b>Employment Exchange Swabi</b>				
Employment Exchange Swabi			1,092,000	996,000	1,316,000

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**041302 EMPLOYMENT EXCHANGE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041302 EMPLOYMENT EXCHANGE</b>					
<b>SW4379 Employment Exchange Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>593,000</u></b>	<b><u>472,000</u></b>	<b><u>697,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>295,000</u></b>	<b><u>292,600</u></b>	<b><u>365,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>295,000</u></b>	<b><u>292,600</u></b>	<b><u>365,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>295,000</u>	<u>292,600</u>	<u>365,000</u>
M012 Manager (BPS-16)	1	1	295,000		365,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>298,000</u></b>	<b><u>179,400</u></b>	<b><u>332,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>248,000</u></b>	<b><u>179,400</u></b>	<b><u>279,000</u></b>
A01202 House Rent Allowance			24,000	21,900	36,000
A01203 Conveyance Allowance			72,000	60,000	60,000
A0120X Adhoc Allowance - 2010			42,000		
A01217 Medical Allowance			17,000	15,000	17,000
A0121T Adhoc Relief Allowance 2013			10,000	6,500	10,000
A0121Z Adhoc Relief Allowance-2014			7,000		7,000
A0122C Adhoc Relief Allowance - 2015			10,000	4,500	10,000
A0122M Adhoc Relief Allowance 2016			30,000	23,700	30,000
A0122Y Ad-hoc Relief Allowance 2017				29,800	36,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>18,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			36,000	18,000	36,000
A0123G Ad-hoc Relief Allowance-2018					37,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>50,000</u></b>		<b><u>53,000</u></b>
A01274 Medical Charges			<u>10,000</u>		<u>11,000</u>
001 Medical Charges			10,000		11,000
A01278 Leave Salary			<u>40,000</u>		<u>42,000</u>
001 Leave Salary			40,000		42,000
<b>Employment Exchange Swat</b>			<b>593,000</b>	<b>472,000</b>	<b>697,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4323</b>	<b>Principal Govt Technical Vocational Centre (Female) Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,599,000</u></b>	<b><u>8,885,000</u></b>	<b><u>9,728,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,637,000</u></b>	<b><u>6,010,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>606,000</u></b>	<b><u>778,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>606,000</u>	<u>778,000</u>
P070	Principal (BPS-17)	1	1	606,000	778,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>5,031,000</u></b>	<b><u>5,232,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>5,031,000</u>	<u>5,232,000</u>
T033	Trade Instructor (BPS-15)		5		2,113,000
S035	Senior Clerk (BPS-14)	1	1	317,000	407,000
T033	Trade Instructor (BPS-14)	5		2,337,000	
J013	Junior Clerk (BPS-11)	1	1	277,000	352,000
J027	Junior Trade Instructor (BPS-11)		4		966,000
J027	Junior Trade Instructor (BPS-10)	4		966,000	
C057	Chowkidar (BPS-03)	2	2	319,000	391,000
M010	Mali (BPS-03)	1	1	175,000	213,000
N005	Naib Qasid (BPS-03)	1	1	139,000	172,000
S080	Shop Attendant (BPS-03)	2	2	381,000	470,000
S162	Sweeper (BPS-03)	1	1	120,000	148,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,962,000</u></b>	<b><u>3,718,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,872,000</u></b>	<b><u>3,507,000</u></b>
A01202	House Rent Allowance			234,000	380,000
A01203	Conveyance Allowance			587,000	587,000
A01207	Washing Allowance			8,000	8,000
A01208	Dress Allowance			8,000	8,000
A0120D	Integrated Allowance			6,000	6,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4323</b>	<b>Principal Govt Technical Vocational Centre (Female) Abbottabad</b>				
A0120E	Housing Subsidy Allowance		219,000	140,000	140,000
A0120X	Adhoc Allowance - 2010		852,000	9,400	
A01217	Medical Allowance		360,000	328,000	360,000
A0121T	Adhoc Relief Allowance 2013		158,000	127,900	158,000
A0122C	Adhoc Relief Allowance - 2015		110,000	87,000	110,000
A0122M	Adhoc Relief Allowance 2016		330,000	440,000	461,000
A0122Y	Ad-hoc Relief Allowance 2017			597,000	688,000
A0123G	Ad-hoc Relief Allowance-2018				601,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>90,000</u></b>	<b><u>410,000</u></b>	<b><u>211,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>80,000</u>	<u>400,000</u>	<u>200,000</u>
001	Leave Salary		80,000	400,000	200,000
<b>Principal Govt Technical Vocational Centre (Female) Abbottabad</b>			<b>8,599,000</b>	<b>8,885,000</b>	<b>9,728,000</b>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4324</b>	<b>Principal Govt College of Technology Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>58,713,000</u></b>	<b><u>60,951,000</u></b>	<b><u>71,667,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>108</b>	<b>108</b>	<b><u>38,249,000</u></b>	<b><u>40,671,300</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>23,513,000</u></b>	<b><u>25,500,000</u></b>
A01101	Total Basic Pay Of Officer	32	32	<u>23,483,000</u>	<u>25,147,000</u>
P082	Professor (BPS-20)	2	2	2,349,000	2,804,000
A160	Associate Professor (BPS-19)	9	9	8,700,000	10,994,000
A130	Assistant Professor (BPS-18)	8	8	5,576,000	6,262,000
D072	Director Of Physical Education (BPS-17)	1	1	388,000	491,000
L028	Lecturer (BPS-17)	9	9	4,894,000	5,838,000
L033	Librarian (BPS-17)	1	1	596,000	739,000
S166	Superintendent (BPS-17)	1	1	550,000	657,000
A057	Assistant (BPS-16)	1	1	430,000	530,000
A01102	Personal pay			30,000	353,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>76</b>	<b><u>14,736,000</u></b>	<b><u>15,171,300</u></b>
A01151	Total Basic Pay Other Staff	76	76	<u>14,604,000</u>	<u>15,167,000</u>
S035	Senior Clerk (BPS-14)	1	1	336,000	336,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	283,000	339,000
J013	Junior Clerk (BPS-11)	5	5	1,091,000	1,155,000
T033	Trade Instructor (BPS-11)	3	3	722,000	873,000
D105	Draftsman (BPS-10)	1	1	167,000	210,000
J081	Junior Technician Security Equipment (BPS-09)	1	1	247,000	295,000
S127	Store Keeper (BPS-09)	2	2	583,000	706,000
S079	Shop Assistant (BPS-07)	12	12	2,937,000	3,395,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>AD4324</b>	<b>Principal Govt College of Technology Abbottabad</b>						
E019	Electrician	(BPS-06)	1	1	194,000	232,500	
B006	Behishti	(BPS-03)	3	3	559,000	626,500	
B013	Bearer	(BPS-03)	2	2	317,000	388,000	
C057	Chowkidar	(BPS-03)	6	6	926,000	1,072,000	
C095	Cook	(BPS-03)	2	2	277,000	341,000	
L035	Library Attendant	(BPS-03)	1	1	191,000	233,000	
M010	Mali	(BPS-03)	3	3	508,000	621,000	
N005	Naib Qasid	(BPS-03)	5	5	882,000	981,000	
S080	Shop Attendant	(BPS-03)	21	21	3,320,000	4,122,000	
S123	Store Attendant	(BPS-03)	1	1	173,000	210,000	
S162	Sweeper	(BPS-03)	4	4	705,000	831,000	
T049	Tubewell Operator	(BPS-03)	1	1	186,000	228,000	
A01152	Personal pay				132,000	4,300	172,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>20,464,000</b>	<b>20,279,700</b>	<b>25,586,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>19,954,000</b>	<b>16,700,700</b>	<b>24,975,000</b>
A01201	Senior Post Allowance				30,000	28,100	30,000
A01202	House Rent Allowance				2,329,000	1,868,000	3,494,000
A01203	Conveyance Allowance				3,620,000	3,018,600	3,620,000
A01207	Washing Allowance				29,000	26,100	29,000
A01208	Dress Allowance				29,000	26,100	29,000
A0120D	Integrated Allowance				27,000	23,300	27,000
A0120E	Housing Subsidy Allowance					148,300	
A0120X	Adhoc Allowance - 2010				5,527,000	500	
A01217	Medical Allowance				2,624,000	2,374,000	2,628,000
A0121T	Adhoc Relief Allowance 2013				1,020,000	1,051,000	1,220,000
A0121Z	Adhoc Relief Allowance-2014					100	
A01224	Entertainment Allowance				69,000	58,400	72,000
A0122C	Adhoc Relief Allowance - 2015				653,000	685,000	764,000
A0122M	Adhoc Relief Allowance 2016				3,917,000	3,234,000	3,650,000
A0122Y	Ad-hoc Relief Allowance 2017					4,032,000	4,660,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4324</b>	<b>Principal Govt College of Technology Abbottabad</b>				
A01238	Charge allowance		80,000	7,200	80,000
A0123G	Ad-hoc Relief Allowance-2018				4,552,000
A01253	Science Teaching Allowance				120,000
A01270	Other			<u>120,000</u>	
001	Others			120,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>510,000</u></b>	<b><u>3,579,000</u></b>	<b><u>611,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>668,000</u>	<u>11,000</u>
001	Medical Charges		10,000	668,000	11,000
A01278	Leave Salary		<u>500,000</u>	<u>2,911,000</u>	<u>600,000</u>
001	Leave Salary		500,000	2,911,000	600,000
<b>Principal Govt College of Technology Abbottabad</b>			<b>58,713,000</b>	<b>60,951,000</b>	<b>71,667,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4326</b>	<b>Govt Technical &amp; Vocational Male Centre Abbottabad</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,457,000</u></b>	<b><u>6,749,000</u></b>	<b><u>11,028,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,431,000</u></b>	<b><u>6,866,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,265,000</u></b>	<b><u>3,960,000</u></b>
A01101	Total Basic Pay Of Officer	6	6	<u>3,265,000</u>	<u>3,960,000</u>
C122	Chief Instructor (BPS-17)	1	1	536,000	659,000
S044	Senior Instructor (BPS-17)	4	4	2,310,000	2,788,000
A057	Assistant (BPS-16)	1	1	419,000	513,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,166,000</u></b>	<b><u>2,906,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,166,000</u>	<u>2,906,000</u>
J013	Junior Clerk (BPS-11)	2	2	252,000	315,000
S127	Store Keeper (BPS-09)	1	1	207,000	367,000
C057	Chowkidar (BPS-03)	3	3	426,000	594,000
M010	Mali (BPS-03)	1	1	144,000	176,000
N005	Naib Qasid (BPS-03)	2	2	276,000	380,000
S162	Sweeper (BPS-03)	1	1	144,000	198,000
W032	Workshop Attendant (BPS-03)	4	4	717,000	876,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,026,000</u></b>	<b><u>4,162,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,921,000</u></b>	<b><u>4,051,000</u></b>
A01202	House Rent Allowance			340,000	510,000
A01203	Conveyance Allowance			640,000	688,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			11,000	11,000
A0120X	Adhoc Allowance - 2010			709,000	
A01217	Medical Allowance			450,000	473,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>AD4326</b>	<b>Govt Technical &amp; Vocational Male Centre Abbottabad</b>				
A0121T	Adhoc Relief Allowance 2013		103,000	127,000	216,000
A0122C	Adhoc Relief Allowance - 2015		78,000	75,000	119,000
A0122M	Adhoc Relief Allowance 2016		578,000	408,000	668,000
A0122Y	Ad-hoc Relief Allowance 2017			453,000	666,000
A0123G	Ad-hoc Relief Allowance-2018				688,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>158,000</u></b>	<b><u>111,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>48,000</u>	<u>6,000</u>
001	Medical Charges		5,000	48,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>110,000</u>	<u>105,000</u>
001	Leave Salary		100,000	110,000	105,000
<b>Govt Technical &amp; Vocational Male Centre Abbottabad</b>			<b>8,457,000</b>	<b>6,749,000</b>	<b>11,028,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BD4160</b>	<b>Principal Govt Polytechnic Institute Buner</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>23,247,000</u></b>	<b><u>14,946,000</u></b>	<b><u>25,413,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>42</b>	<b><u>14,446,000</u></b>	<b><u>14,720,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>10,030,000</u></b>	<b><u>9,649,000</u></b>
A01101	Total Basic Pay Of Officer	16	16	<u>10,030,000</u>	<u>9,649,000</u>
P082	Professor (BPS-20)	1	1	1,319,000	900,000
P070	Principal (BPS-19)	1	1	930,000	1,800,000
A130	Assistant Professor (BPS-18)	3	3	2,386,000	1,800,000
D072	Director Of Physical Education (BPS-17)	1	1	560,000	390,000
L028	Lecturer (BPS-17)	7	7	3,688,000	3,688,000
L033	Librarian (BPS-17)	1	1	421,000	492,000
A057	Assistant (BPS-16)	1	1	439,000	290,000
C082	Computer Operator (BPS-16)	1	1	287,000	289,000
A01103	Special Pay				1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>4,416,000</u></b>	<b><u>5,071,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>4,416,000</u>	<u>5,071,000</u>
J015	Junior Instructor (BPS-15)		1		267,000
J015	Junior Instructor (BPS-14)	1		228,000	
J013	Junior Clerk (BPS-11)	2	2	403,000	476,000
S127	Store Keeper (BPS-10)	1	1	251,000	256,000
S079	Shop Assistant (BPS-07)	5	5	1,142,000	1,142,000
E019	Electrician (BPS-06)	1	1	197,000	210,000
B013	Bearer (BPS-03)	1	1	120,000	174,000
C057	Chowkidar (BPS-03)	3	3	424,000	517,000
C095	Cook (BPS-03)	1	1	159,000	159,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>BD4160</b>	<b>Principal Govt Polytechnic Institute Buner</b>					
M010	Mali	(BPS-03)	1	1	148,000	180,000
N005	Naib Qasid	(BPS-03)	1	1	148,000	180,000
S080	Shop Attendant	(BPS-03)	6	6	839,000	1,023,000
S162	Sweeper	(BPS-03)	2	2	225,000	326,000
T049	Tubewell Operator	(BPS-03)	1	1	132,000	161,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,801,000</b>	<b>5,529,000</b>	<b>10,693,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>8,551,000</b>	<b>5,499,000</b>	<b>10,428,000</b>	
A01201	Senior Post Allowance		15,000	2,500	15,000	
A01202	House Rent Allowance		980,000	780,400	1,470,000	
A01203	Conveyance Allowance		1,542,000	1,100,000	1,542,000	
A01207	Washing Allowance		11,000	10,800	11,000	
A01208	Dress Allowance		11,000	10,800	11,000	
A0120D	Integrated Allowance		6,000	5,400	6,000	
A0120X	Adhoc Allowance - 2010		1,858,000	16,100		
A01217	Medical Allowance		1,500,000	800,000	1,500,000	
A0121T	Adhoc Relief Allowance 2013		343,000	243,000	343,000	
A01224	Entertainment Allowance		13,000	4,200	14,000	
A0122C	Adhoc Relief Allowance - 2015		280,000	150,000	280,000	
A0122M	Adhoc Relief Allowance 2016		1,277,000	890,000	1,277,000	
A0122Y	Ad-hoc Relief Allowance 2017			941,600	1,771,000	
A01233	Unattractive Area Allowance		<u>700,000</u>	<u>540,000</u>	<u>700,000</u>	
001	Unattractive Area Allowance		700,000	540,000	700,000	
A01238	Charge allowance		15,000	4,200	15,000	
A0123G	Ad-hoc Relief Allowance-2018				1,473,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>250,000</b>	<b>30,000</b>	<b>265,000</b>	
A01274	Medical Charges		<u>50,000</u>	<u>30,000</u>	<u>55,000</u>	
001	Medical Charges		50,000	30,000	55,000	
A01278	Leave Salary		<u>200,000</u>		<u>210,000</u>	
001	Leave Salary		200,000		210,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BD4160</b>	<b>Principal Govt Polytechnic Institute Buner</b>				
<b>Principal Govt Polytechnic Institute Buner</b>			<b>23,247,000</b>	<b>14,946,000</b>	<b>25,413,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BM4136</b>	<b>Skill Development Centre Battagram</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,032,000</u></b>	<b><u>7,598,000</u></b>	<b><u>11,656,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>5,406,000</u></b>	<b><u>6,509,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,109,000</u></b>	<b><u>3,377,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,109,000</u>	<u>3,377,000</u>
P070	Principal (BPS-18)	1	1	1,022,000	490,000
S044	Senior Instructor (BPS-17)	5	5	1,897,000	2,648,000
A057	Assistant (BPS-16)	1	1	190,000	239,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,297,000</u></b>	<b><u>3,132,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>2,297,000</u>	<u>3,132,000</u>
J015	Junior Instructor (BPS-15)		2		382,000
J015	Junior Instructor (BPS-14)	2		305,000	
S035	Senior Clerk (BPS-14)	1	1	152,000	415,000
J013	Junior Clerk (BPS-11)	2	2	368,000	472,000
S127	Store Keeper (BPS-10)	1	1	122,000	152,000
D112	Driver (BPS-05)	1	1	130,000	172,000
C057	Chowkidar (BPS-03)	2	2	232,000	292,000
M010	Mali (BPS-03)	1	1	116,000	146,000
N005	Naib Qasid (BPS-03)	2	2	232,000	292,000
S162	Sweeper (BPS-03)	1	1	116,000	146,000
W032	Workshop Attendant (BPS-03)	4	4	524,000	663,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,626,000</u></b>	<b><u>5,147,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,921,000</u></b>	<b><u>4,841,000</u></b>
A01202	House Rent Allowance			476,000	714,000
A01203	Conveyance Allowance			895,000	920,000
A01207	Washing Allowance			9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BM4136</b>	<b>Skill Development Centre Battagram</b>				
A01208	Dress Allowance		7,000	7,200	7,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		860,000		
A01217	Medical Allowance		485,000	400,000	522,000
A0121T	Adhoc Relief Allowance 2013		148,000	111,000	148,000
A0122C	Adhoc Relief Allowance - 2015		98,000	70,000	98,000
A0122M	Adhoc Relief Allowance 2016		542,000	450,000	542,000
A0122Y	Ad-hoc Relief Allowance 2017			423,700	829,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>270,000</u>	<u>390,000</u>
001	Unattractive Area Allowance		390,000	270,000	390,000
A0123G	Ad-hoc Relief Allowance-2018				651,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>705,000</u></b>	<b><u>839,000</u></b>	<b><u>306,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>700,000</u>	<u>834,000</u>	<u>300,000</u>
001	Leave Salary		700,000	834,000	300,000
<b>Skill Development Centre Battagram</b>			<b>10,032,000</b>	<b>7,598,000</b>	<b>11,656,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4412</b>	<b>Principal Govt Vocational Institute for Women Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,383,000</u></b>	<b><u>6,253,000</u></b>	<b><u>9,084,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,561,000</u></b>	<b><u>5,522,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>319,000</u></b>	<b><u>436,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>319,000</u>	<u>436,000</u>
P070	Principal (BPS-17)	1	1	319,000	436,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,242,000</u></b>	<b><u>5,086,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>4,242,000</u>	<u>5,086,000</u>
T033	Trade Instructor (BPS-15)		5		1,381,000
S035	Senior Clerk (BPS-14)	1	1	359,000	475,000
T033	Trade Instructor (BPS-14)	5		1,117,000	
J013	Junior Clerk (BPS-11)	1	1	202,000	274,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,162,000	1,488,000
C057	Chowkidar (BPS-03)	1	1	98,000	120,000
N005	Naib Qasid (BPS-03)	2	2	444,000	290,000
S080	Shop Attendant (BPS-03)	4	4	718,000	873,000
S162	Sweeper (BPS-03)	1	1	142,000	185,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,822,000</u></b>	<b><u>3,562,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,667,000</u></b>	<b><u>3,398,000</u></b>
A01202	House Rent Allowance			325,000	639,000
A01203	Conveyance Allowance			643,000	643,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			11,000	11,000
A0120X	Adhoc Allowance - 2010			695,000	14,000
A01217	Medical Allowance			383,000	383,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4412</b>	<b>Principal Govt Vocational Institute for Women Bannu</b>				
A0121T	Adhoc Relief Allowance 2013		94,000	87,200	94,000
A0122C	Adhoc Relief Allowance - 2015		65,000	60,700	65,000
A0122M	Adhoc Relief Allowance 2016		447,000	310,600	447,000
A0122Y	Ad-hoc Relief Allowance 2017			389,900	559,000
A0123G	Ad-hoc Relief Allowance-2018				553,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>155,000</u></b>	<b><u>606,700</u></b>	<b><u>164,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>150,000</u>	<u>601,700</u>	<u>158,000</u>
001	Leave Salary		150,000	601,700	158,000
<b>Principal Govt Vocational Institute for Women Bannu</b>			<b>7,383,000</b>	<b>6,253,000</b>	<b>9,084,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4413</b>	<b>Principal Govt Technical Training Centre Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,078,000</u></b>	<b><u>17,190,000</u></b>	<b><u>20,714,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>11,359,000</u></b>	<b><u>13,090,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>5,124,000</u></b>	<b><u>6,014,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,124,000</u>	<u>6,014,000</u>
P070	Principal (BPS-18)	1	1	843,000	1,045,000
C122	Chief Instructor (BPS-17)	1	1	630,000	779,000
S044	Senior Instructor (BPS-17)	5	5	3,287,000	3,900,000
A057	Assistant (BPS-16)	1	1	364,000	290,000
A01102	Personal pay				62,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>26</u></b>	<b><u>26</u></b>	<b><u>6,235,000</u></b>	<b><u>7,076,000</u></b>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>26</u>	<u>6,235,000</u>	<u>7,076,000</u>
I018	Instructor (BPS-15)		6		2,104,000
I018	Instructor (BPS-14)	6		2,104,000	
S035	Senior Clerk (BPS-14)	1	1	376,000	463,000
J013	Junior Clerk (BPS-11)	2	2	465,000	576,000
J091	Junior Technician (BPS-09)	1	1	316,000	390,000
P022	Pesh Imam (BPS-09)	1	1	186,000	232,000
S127	Store Keeper (BPS-09)	1	1	339,000	415,000
A005	Accountant (BPS-08)	1	1	128,000	158,000
D112	Driver (BPS-06)	1	1	178,000	220,000
C057	Chowkidar (BPS-03)	2	2	425,000	515,000
C065	Cleaner (BPS-03)	1	1	148,000	177,000
K008	Khadim (BPS-03)	1	1	148,000	183,000
M010	Mali (BPS-03)	1	1	206,000	164,000
N005	Naib Qasid (BPS-03)	3	3	517,000	634,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>BU4413</b>	<b>Principal Govt Technical Training Centre Bannu</b>					
S162	Sweeper	(BPS-03)	2	2	385,000	467,000
W032	Workshop Attendant	(BPS-03)	2	2	314,000	378,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,719,000</u></b>			<b><u>7,624,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,909,000</u></b>			<b><u>7,113,000</u></b>
A01202	House Rent Allowance		587,000	500,000	897,000	
A01203	Conveyance Allowance		1,148,000	1,000,000	1,148,000	
A01207	Washing Allowance		13,000	9,000	13,000	
A01208	Dress Allowance		11,000	7,000	11,000	
A0120D	Integrated Allowance		16,000	16,200	16,000	
A0120X	Adhoc Allowance - 2010		1,728,000	5,200		
A01217	Medical Allowance		730,000	650,000	742,000	
A0121T	Adhoc Relief Allowance 2013		319,000	288,000	319,000	
A0122C	Adhoc Relief Allowance - 2015		220,000	195,000	220,000	
A0122M	Adhoc Relief Allowance 2016		1,137,000	1,000,000	1,137,000	
A0122Y	Ad-hoc Relief Allowance 2017			1,136,500	1,300,000	
A0123G	Ad-hoc Relief Allowance-2018				1,310,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>810,000</u></b>			<b><u>511,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>	
001	Medical Charges		10,000	10,000	11,000	
A01278	Leave Salary		<u>800,000</u>	<u>1,010,600</u>	<u>500,000</u>	
001	Leave Salary		800,000	1,010,600	500,000	
<b>Principal Govt Technical Training Centre Bannu</b>			<b>18,078,000</b>			<b>17,190,000</b>
			<b>20,714,000</b>			

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4421</b>	<b>Principal Govt College of Technology Bannu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>69,674,000</u></b>	<b><u>70,295,000</u></b>	<b><u>84,490,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>139</b>	<b>139</b>	<b><u>47,628,000</u></b>	<b><u>53,590,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>46</b>	<b>46</b>	<b><u>26,205,000</u></b>	<b><u>32,885,000</u></b>
A01101	Total Basic Pay Of Officer	46	46	<u>26,205,000</u>	<u>32,885,000</u>
P082	Professor (BPS-20)	2	2	2,500,000	2,400,000
A160	Associate Professor (BPS-19)	7	7	6,100,000	7,429,000
A130	Assistant Professor (BPS-18)	10	10	6,400,000	7,799,000
D072	Director Of Physical Education (BPS-17)	1	1	768,000	499,000
L028	Lecturer (BPS-17)	23	23	9,200,000	13,143,000
L033	Librarian (BPS-17)	1	1	271,000	381,000
S166	Superintendent (BPS-17)	1	1	514,000	668,000
A057	Assistant (BPS-16)	1	1	452,000	566,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>93</b>	<b>93</b>	<b><u>21,423,000</u></b>	<b><u>20,705,000</u></b>
A01151	Total Basic Pay Other Staff	93	93	<u>21,381,000</u>	<u>20,630,000</u>
J015	Junior Instructor (BPS-15)		7		2,150,000
J015	Junior Instructor (BPS-14)	7		2,182,000	
S035	Senior Clerk (BPS-14)	1	1	364,000	457,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	452,000	566,000
J013	Junior Clerk (BPS-11)	2	2	452,000	557,000
D105	Draftsman (BPS-10)	1	1	357,000	442,000
J091	Junior Technician (BPS-09)	1	1	215,000	293,000
P022	Pesh Imam (BPS-09)	1	1	210,000	267,000
S127	Store Keeper (BPS-09)	1	1	267,000	333,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>BU4421</b>	<b>Principal Govt College of Technology Bannu</b>						
B041	Boiler Supervisor	(BPS-08)	1	1	213,000	269,000	
S079	Shop Assistant	(BPS-07)	19	19	3,870,000	5,029,000	
D112	Driver	(BPS-06)	1	1	166,000	209,000	
L001	Laboratory Assistant	(BPS-06)	2	2	4,180,000	280,000	
C272	Computer Laboratory Assistant	(BPS-05)	4	4	724,000	600,000	
E019	Electrician	(BPS-05)	1	1	203,000	254,000	
B006	Behishti	(BPS-03)	1	1	180,000	223,000	
B013	Bearer	(BPS-03)	1	1	103,000	126,000	
C057	Chowkidar	(BPS-03)	4	4	522,000	724,000	
C065	Cleaner	(BPS-03)	1	1	140,000	130,000	
C095	Cook	(BPS-03)	1	1	128,000	160,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	179,000	218,000	
K008	Khadim	(BPS-03)	1	1	139,000	174,000	
L002	Laboratory Attendant	(BPS-03)	3	3	383,000	543,000	
L035	Library Attendant	(BPS-03)	1	1	139,000	161,000	
M010	Mali	(BPS-03)	3	3	533,000	661,000	
N005	Naib Qasid	(BPS-03)	8	8	1,124,000	1,086,000	
S080	Shop Attendant	(BPS-03)	19	19	2,929,000	3,469,000	
S123	Store Attendant	(BPS-03)	1	1	175,000	331,000	
S162	Sweeper	(BPS-03)	3	3	471,000	587,000	
W032	Workshop Attendant	(BPS-03)	2	2	381,000	331,000	
A01152	Personal pay				42,000	87,000	75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>22,046,000</b>	<b>21,250,000</b>	<b>30,900,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>21,441,000</b>	<b>20,645,000</b>	<b>30,844,000</b>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				3,167,000	2,647,000	4,751,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>BU4421</b>	<b>Principal Govt College of Technology Bannu</b>				
A01203	Conveyance Allowance		5,046,000	4,164,000	5,046,000
A01207	Washing Allowance		18,000	11,900	18,000
A01208	Dress Allowance		18,000	11,900	18,000
A0120D	Integrated Allowance		43,000	43,200	43,000
A0120X	Adhoc Allowance - 2010		6,652,000		
A01217	Medical Allowance		3,388,000	2,900,000	3,388,000
A0121T	Adhoc Relief Allowance 2013		1,400,000	1,138,000	1,400,000
A01224	Entertainment Allowance		57,000	43,800	60,000
A0122C	Adhoc Relief Allowance - 2015		961,000	788,800	961,000
A0122M	Adhoc Relief Allowance 2016		630,000	3,944,200	4,446,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	25,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			4,905,000	5,300,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018				5,352,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>605,000</u></b>	<b><u>605,000</u></b>	<b><u>56,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>600,000</u>	<u>600,000</u>	<u>50,000</u>
001	Leave Salary		600,000	600,000	50,000
<b>Principal Govt College of Technology Bannu</b>			<b>69,674,000</b>	<b>70,295,000</b>	<b>84,490,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>CA4238</b>	<b>Principal Govt Polytechnic Institute Tangi Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>42,801,000</u></b>	<b><u>41,715,000</u></b>	<b><u>50,531,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>84</b>	<b>84</b>	<b><u>25,914,000</u></b>	<b><u>28,785,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>25</b>	<b><u>15,280,000</u></b>	<b><u>16,285,600</u></b>
A01101	Total Basic Pay Of Officer	25	25	<u>15,280,000</u>	<u>16,200,000</u>
P082	Professor (BPS-20)	1	1	1,255,000	1,538,000
A160	Associate Professor (BPS-19)	7	7	4,705,000	5,795,000
A130	Assistant Professor (BPS-18)	6	6	3,295,000	4,075,000
D072	Director Of Physical Education (BPS-17)	1	1	666,000	815,000
L028	Lecturer (BPS-17)	7	7	3,597,000	4,429,000
L033	Librarian (BPS-17)	1	1	805,000	982,000
S166	Superintendent (BPS-17)	1	1	527,000	649,000
A057	Assistant (BPS-16)	1	1	430,000	527,000
A01102	Personal pay				85,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>59</b>	<b>59</b>	<b><u>10,634,000</u></b>	<b><u>12,500,000</u></b>
A01151	Total Basic Pay Other Staff	59	59	<u>10,634,000</u>	<u>12,500,000</u>
J015	Junior Instructor (BPS-14)	8	8	2,273,000	2,793,000
S035	Senior Clerk (BPS-14)	1	1	160,000	200,000
J013	Junior Clerk (BPS-11)	3	3	775,000	948,000
J091	Junior Technician (BPS-09)	1	1	341,000	414,000
S127	Store Keeper (BPS-09)	1	1	328,000	399,000
S079	Shop Assistant (BPS-07)	15	15	2,400,000	2,944,000
C057	Chowkidar (BPS-03)	4	4	578,000	705,000
C095	Cook (BPS-03)	1	1	160,000	195,000
L002	Laboratory Attendant (BPS-03)	1	1	160,000	195,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>CA4238</b>	<b>Principal Govt Polytechnic Institute Tangi Charsadda</b>						
M010	Mali	(BPS-03)	2	2	306,000	373,000	
N005	Naib Qasid	(BPS-03)	4	4	551,000	672,000	
S080	Shop Attendant	(BPS-03)	15	15	2,147,000	2,617,000	
S162	Sweeper	(BPS-03)	2	2	300,000	365,000	
T049	Tubewell Operator	(BPS-03)	1	1	155,000	189,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>16,887,000</u></b>			<b><u>12,929,400</u></b>	<b><u>18,712,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>16,382,000</u></b>			<b><u>12,724,400</u></b>	<b><u>18,506,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,992,000	1,650,000	2,988,000
A01203	Conveyance Allowance				2,958,000	2,760,000	2,958,000
A01207	Washing Allowance				11,000	14,400	11,000
A01208	Dress Allowance				11,000	14,400	11,000
A0120D	Integrated Allowance				22,000	19,000	22,000
A0120X	Adhoc Allowance - 2010				5,300,000		
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				1,979,000	1,775,000	1,979,000
A0121T	Adhoc Relief Allowance 2013				850,000	692,400	850,000
A01224	Entertainment Allowance				71,000	30,000	75,000
A0122C	Adhoc Relief Allowance - 2015				571,000	460,000	571,000
A0122M	Adhoc Relief Allowance 2016				2,594,000	2,360,000	2,594,000
A0122N	Special Conveyance Allowance to Disbalded Employees					27,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017					2,870,000	3,182,000
A01238	Charge allowance				8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018						3,185,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>505,000</u></b>			<b><u>205,000</u></b>	<b><u>206,000</u></b>
A01274	Medical Charges				<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges				5,000	5,000	6,000
A01278	Leave Salary				<u>500,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary				500,000	200,000	200,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>CA4238</b>	<b>Principal Govt Polytechnic Institute Tangi Charsadda</b>				
<b>Principal Govt Polytechnic Institute Tangi Charsadda</b>			<b>42,801,000</b>	<b>41,715,000</b>	<b>50,531,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>CA4240</b>	<b>Principal Govt Technical &amp; Vocational Centre for Boys Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,529,000</u></b>	<b><u>14,721,000</u></b>	<b><u>15,129,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>31</b>	<b><u>8,094,000</u></b>	<b><u>8,893,200</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,157,000</u></b>	<b><u>1,775,200</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,157,000</u>	<u>1,775,200</u>
A130	Assistant Professor (BPS-18)	1	1	589,000	1,116,000
L028	Lecturer (BPS-17)	2	2	1,568,000	1,353,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>5,937,000</u></b>	<b><u>7,118,000</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>5,937,000</u>	<u>7,118,000</u>
S035	Senior Clerk (BPS-14)	1	1	307,000	379,000
T033	Trade Instructor (BPS-14)	4	4	1,621,000	1,623,000
J013	Junior Clerk (BPS-11)	1	1	199,000	241,000
J027	Junior Trade Instructor (BPS-10)	2	2	655,000	797,000
S127	Store Keeper (BPS-09)	1	1	212,000	260,000
S079	Shop Assistant (BPS-07)	4	4	818,000	999,000
B081	Bearer (Fixed) (BPS-03)	2	2	316,000	385,000
C057	Chowkidar (BPS-03)	2	2	275,000	248,000
C217	Cook (Fixed) (BPS-03)	1	1	95,000	117,000
M010	Mali (BPS-03)	1	1	167,000	203,000
N005	Naib Qasid (BPS-03)	2	2	286,000	349,000
S080	Shop Attendant (BPS-03)	5	5	610,000	904,000
S162	Sweeper (BPS-03)	2	2	376,000	360,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,435,000</u></b>	<b><u>5,827,800</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,375,000</u></b>	<b><u>5,204,800</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>CA4240</b>	<b>Principal Govt Technical &amp; Vocational Centre for Boys Charsadda</b>				
A01202	House Rent Allowance		534,000	480,000	1,188,000
A01203	Conveyance Allowance		901,000	820,600	901,000
A01207	Washing Allowance		8,000	7,800	8,000
A01208	Dress Allowance		8,000	7,800	8,000
A0120D	Integrated Allowance		7,000	10,800	7,000
A0120X	Adhoc Allowance - 2010		1,283,000		
A01217	Medical Allowance		490,000	555,000	490,000
A0121T	Adhoc Relief Allowance 2013		180,000	204,000	242,000
A0122C	Adhoc Relief Allowance - 2015		150,000	1,500,000	150,000
A0122M	Adhoc Relief Allowance 2016		809,000	724,000	809,000
A0122Y	Ad-hoc Relief Allowance 2017			890,000	989,000
A01238	Charge allowance		5,000	4,800	5,000
A0123G	Ad-hoc Relief Allowance-2018				934,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>60,000</u></b>	<b><u>623,000</u></b>	<b><u>64,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>50,000</u>	<u>613,000</u>	<u>53,000</u>
001	Leave Salary		50,000	613,000	53,000
<b>Principal Govt Technical &amp; Vocational Centre for Boys Charsadda</b>			<b>12,529,000</b>	<b>14,721,000</b>	<b>15,129,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>CA4245</b>	<b>Principal Govt Technical &amp; Vocational Training Institute for Women Charsadda</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>5,264,000</u></b>	<b><u>4,213,000</u></b>	<b><u>5,918,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,189,000</u></b>	<b><u>2,786,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>537,000</u></b>	<b><u>629,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>629,000</u>
P070	Principal (BPS-17)	1	1	537,000	641,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,652,000</u></b>	<b><u>2,157,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,652,000</u>	<u>2,929,000</u>
T033	Trade Instructor (BPS-14)	3	3	517,000	547,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	179,000	225,000
J013	Junior Clerk (BPS-11)	1	1	161,000	204,000
J027	Junior Trade Instructor (BPS-10)	3	3	871,000	875,000
C057	Chowkidar (BPS-03)	2	2	276,000	340,000
N005	Naib Qasid (BPS-03)	2	2	328,000	330,000
S080	Shop Attendant (BPS-03)	2	2	242,000	296,000
S162	Sweeper (BPS-03)	1	1	78,000	112,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,075,000</u></b>	<b><u>1,427,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,015,000</u></b>	<b><u>1,417,000</u></b>
A01202	House Rent Allowance			245,000	368,000
A01203	Conveyance Allowance			430,000	430,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A0120X	Adhoc Allowance - 2010			450,000	
A01217	Medical Allowance			300,000	300,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>CA4245</b>	<b>Principal Govt Technical &amp; Vocational Training Institute for Women Charsadda</b>				
A0121T	Adhoc Relief Allowance 2013		116,000	65,000	75,000
A0122C	Adhoc Relief Allowance - 2015		60,000	45,000	60,000
A0122M	Adhoc Relief Allowance 2016		400,000	215,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017			285,000	392,000
A0123G	Ad-hoc Relief Allowance-2018				358,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>60,000</u></b>	<b><u>10,000</u></b>	<b><u>41,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>50,000</u>		<u>30,000</u>
001	Leave Salary		50,000		30,000
<b>Principal Govt Technical &amp; Vocational Training Institute for Women Charsadda</b>			<b>5,264,000</b>	<b>4,213,000</b>	<b>5,918,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>CL4256</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Chitral</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,690,000</u></b>	<b><u>12,147,000</u></b>	<b><u>13,329,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>6,383,000</u></b>	<b><u>8,174,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,441,000</u></b>	<b><u>2,184,000</u></b>
A01101	Total Basic Pay Of Officer	<u>3</u>	<u>3</u>	<u>1,441,000</u>	<u>2,184,000</u>
P070	Principal (BPS-18)	1	1	389,000	834,000
S066	Senior Trade Instructor (BPS-17)	1	1	622,000	823,000
A057	Assistant (BPS-16)	1	1	430,000	527,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>4,942,000</u></b>	<b><u>5,990,000</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,942,000</u>	<u>5,990,000</u>
I018	Instructor (BPS-14)	2	2	676,000	828,000
S035	Senior Clerk (BPS-14)	1	1	336,000	411,000
T033	Trade Instructor (BPS-14)	2	2	437,000	541,000
J013	Junior Clerk (BPS-11)	1	1	203,000	250,000
J015	Junior Instructor (BPS-10)	1	1	225,000	276,000
J027	Junior Trade Instructor (BPS-10)	1	1	123,000	153,000
S127	Store Keeper (BPS-09)	1	1	200,000	245,000
S079	Shop Assistant (BPS-07)	2	2	370,000	453,000
B013	Bearer (BPS-03)	1	1	204,000	248,000
C057	Chowkidar (BPS-03)	2	2	368,000	447,000
C095	Cook (BPS-03)	1	1	182,000	221,000
M010	Mali (BPS-03)	1	1	160,000	195,000
N005	Naib Qasid (BPS-03)	2	2	337,000	410,000
S080	Shop Attendant (BPS-03)	4	4	728,000	885,000
S123	Store Attendant (BPS-03)	1	1	200,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
		2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
				Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>CL4256</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Chitral</b>						
S162	Sweeper	(BPS-03)	1	1	193,000	217,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>4,307,000</u></b>	<b><u>4,727,000</u></b>	<b><u>5,155,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,867,000</u></b>	<b><u>3,797,000</u></b>	<b><u>4,834,000</u></b>
A01202	House Rent Allowance				400,000	360,000	600,000
A01203	Conveyance Allowance				780,000	800,000	780,000
A01207	Washing Allowance				6,000	5,400	6,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				835,000	2,100	
A01217	Medical Allowance				468,000	470,000	468,000
A0121T	Adhoc Relief Allowance 2013				112,000	160,000	112,000
A0122C	Adhoc Relief Allowance - 2015				159,000	120,100	159,000
A0122M	Adhoc Relief Allowance 2016				564,000	580,000	564,000
A0122Y	Ad-hoc Relief Allowance 2017					742,000	781,000
A01233	Unattractive Area Allowance				<u>526,000</u>	<u>540,000</u>	<u>526,000</u>
001	Unattractive Area Allowance				526,000	540,000	526,000
A0123G	Ad-hoc Relief Allowance-2018						819,000
A01267	Warden/ Boarding House Allowance					1,200	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>440,000</u></b>	<b><u>930,000</u></b>	<b><u>321,000</u></b>
A01274	Medical Charges				<u>10,000</u>	<u>13,000</u>	<u>11,000</u>
001	Medical Charges				10,000	13,000	11,000
A01278	Leave Salary				<u>200,000</u>	<u>715,000</u>	<u>210,000</u>
001	Leave Salary				200,000	715,000	210,000
A01284	Firewood Allowance				230,000	202,000	100,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Chitral</b>					<b>10,690,000</b>	<b>12,147,000</b>	<b>13,329,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4255</b>	<b>Principal Govt Technical &amp; Vocational Centre (Female) Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,460,000</u></b>	<b><u>2,384,000</u></b>	<b><u>4,044,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>1,925,000</u></b>	<b><u>2,386,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>520,000</u></b>	<b><u>656,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>520,000</u>	<u>656,000</u>
P070	Principal (BPS-17)	2	2	520,000	656,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,405,000</u></b>	<b><u>1,730,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,405,000</u>	<u>1,730,000</u>
T033	Trade Instructor (BPS-14)	1	1	140,000	176,000
J013	Junior Clerk (BPS-11)	1	1	182,000	225,000
J027	Junior Trade Instructor (BPS-10)	3	3	599,000	736,000
C057	Chowkidar (BPS-03)	1	1	124,000	152,000
N005	Naib Qasid (BPS-03)	1	1	125,000	153,000
S080	Shop Attendant (BPS-03)	1	1	110,000	135,000
S162	Sweeper (BPS-03)	1	1	125,000	153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,535,000</u></b>	<b><u>889,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,450,000</u></b>	<b><u>842,500</u></b>
A01202	House Rent Allowance			158,000	237,000
A01203	Conveyance Allowance			307,000	250,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	6,000
A0120X	Adhoc Allowance - 2010			268,000	
A01217	Medical Allowance			185,000	185,000
A0121T	Adhoc Relief Allowance 2013			182,000	130,000
A0122C	Adhoc Relief Allowance - 2015			56,000	56,000
A0122M	Adhoc Relief Allowance 2016			152,000	152,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4255</b>	<b>Principal Govt Technical &amp; Vocational Centre (Female) Dir Lower</b>				
A0122Y	Ad-hoc Relief Allowance 2017			149,600	200,000
A01233	Unattractive Area Allowance		<u>132,000</u>	<u>89,000</u>	<u>110,000</u>
001	Unattractive Area Allowance		132,000	89,000	110,000
A0123G	Ad-hoc Relief Allowance-2018				240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>85,000</b></u>	<u><b>46,500</b></u>	<u><b>88,000</b></u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>30,000</u>		<u>32,000</u>
001	Leave Salary		30,000		32,000
A01284	Firewood Allowance		50,000	41,500	50,000
<b>Principal Govt Technical &amp; Vocational Centre (Female) Dir Lower</b>			<b>3,460,000</b>	<b>2,384,000</b>	<b>4,044,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4260</b>	<b>Principal Govt Polytechnic Institute Timergara Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>54,157,000</u></b>	<b><u>43,452,000</u></b>	<b><u>56,687,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>99</b>	<b>99</b>	<b><u>27,679,000</u></b>	<b><u>26,600,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>47</b>	<b>47</b>	<b><u>20,696,000</u></b>	<b><u>18,200,000</u></b>
A01101	Total Basic Pay Of Officer	47	47	<u>20,696,000</u>	<u>18,200,000</u>
P082	Professor (BPS-20)	1	1	1,229,000	1,586,000
A160	Associate Professor (BPS-19)	7	7	4,669,000	4,961,000
A130	Assistant Professor (BPS-18)	12	12	5,465,000	6,040,000
D072	Director Of Physical Education (BPS-17)	1	1	305,000	382,000
L028	Lecturer (BPS-17)	21	21	7,545,000	8,776,000
L033	Librarian (BPS-17)	1	1	491,000	723,000
L115	Lecturer (Computer) (BPS-17)	2	2	611,000	613,000
A057	Assistant (BPS-16)	2	2	381,000	381,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>52</b>	<b><u>6,983,000</u></b>	<b><u>8,400,000</u></b>
A01151	Total Basic Pay Other Staff	52	52	<u>6,983,000</u>	<u>8,400,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000	192,000
J013	Junior Clerk (BPS-11)	3	3	502,000	663,000
J091	Junior Technician (BPS-09)	1	1	268,000	344,000
S127	Store Keeper (BPS-09)	1	1	291,000	291,000
L001	Laboratory Assistant (BPS-06)	1	1	87,000	108,000
S079	Shop Assistant (BPS-06)	11	11	1,624,000	1,992,000
C272	Computer Laboratory Assistant (BPS-05)	1	1	87,000	89,000
E019	Electrician (BPS-05)	1	1	84,000	104,000
B013	Bearer (BPS-03)	1	1	112,000	143,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>								
<b>DA4260</b>	<b>Principal Govt Polytechnic Institute Timergara Dir Lower</b>								
C057	Chowkidar	(BPS-03)	5	5	549,000	703,000			
C160	Computer Lab Attendant	(BPS-03)	1	1	112,000	148,000			
M010	Mali	(BPS-03)	2	2	261,000	331,000			
N005	Naib Qasid	(BPS-03)	4	4	484,000	617,000			
S080	Shop Attendant	(BPS-03)	13	13	1,685,000	2,235,000			
S123	Store Attendant	(BPS-03)	1	1	116,000	143,000			
S162	Sweeper	(BPS-03)	4	4	444,000	510,000			
T008	Tandoorchi	(BPS-03)	1	1	124,000	157,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>26,478,000</u></b>			<b><u>16,852,000</u></b>		<b><u>24,455,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>25,852,000</u></b>			<b><u>14,683,500</u></b>		<b><u>23,813,000</u></b>	
A01202	House Rent Allowance				2,699,000	2,000,000	4,049,000		
A01203	Conveyance Allowance				3,977,000	3,000,000	3,977,000		
A01207	Washing Allowance				18,000	12,600	18,000		
A01208	Dress Allowance				18,000	12,600	18,000		
A0120D	Integrated Allowance				22,000	27,000	22,000		
A0120X	Adhoc Allowance - 2010				5,215,000	29,700			
A01217	Medical Allowance				2,446,000	1,975,000	2,446,000		
A0121T	Adhoc Relief Allowance 2013				1,140,000	700,000	1,140,000		
A01224	Entertainment Allowance				50,000	30,400	53,000		
A0122C	Adhoc Relief Allowance - 2015				757,000	500,000	757,000		
A0122M	Adhoc Relief Allowance 2016				7,698,000	2,355,000	2,875,000		
A0122Y	Ad-hoc Relief Allowance 2017					2,660,000	3,424,000		
A01233	Unattractive Area Allowance				<u>1,740,000</u>	<u>1,377,000</u>	<u>1,740,000</u>		
001	Unattractive Area Allowance				1,740,000	1,377,000	1,740,000		
A01238	Charge allowance				72,000	4,200	72,000		
A0123G	Ad-hoc Relief Allowance-2018						3,222,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>626,000</u></b>			<b><u>2,168,500</u></b>		<b><u>642,000</u></b>	
A01274	Medical Charges				<u>10,000</u>	<u>17,000</u>	<u>11,000</u>		
001	Medical Charges				10,000	17,000	11,000		
A01278	Leave Salary				<u>300,000</u>	<u>1,890,000</u>	<u>315,000</u>		
001	Leave Salary				300,000	1,890,000	315,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4260</b>	<b>Principal Govt Polytechnic Institute Timergara Dir Lower</b>				
A01284 Firewood Allowance			316,000	261,500	316,000
<b>Principal Govt Polytechnic Institute Timergara Dir Lower</b>			<b>54,157,000</b>	<b>43,452,000</b>	<b>56,687,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4261</b>	<b>Principal Govt Technical and Vocational Centre Chakdara Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>13,058,000</u></b>	<b><u>12,038,000</u></b>	<b><u>14,321,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>8,036,000</u></b>	<b><u>8,785,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,110,000</u></b>	<b><u>2,057,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,110,000</u>	<u>2,057,000</u>
A130	Assistant Professor (BPS-18)	1	1	800,000	962,000
L028	Lecturer (BPS-17)	2	2	1,310,000	1,095,000
A01102	Personal pay				12,700
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>5,926,000</u></b>	<b><u>6,728,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>5,926,000</u>	<u>6,728,000</u>
S035	Senior Clerk (BPS-14)	1	1	313,000	374,000
T033	Trade Instructor (BPS-14)	5	5	1,899,000	1,980,000
J013	Junior Clerk (BPS-11)	1	1	300,000	299,000
J027	Junior Trade Instructor (BPS-10)	2	2	529,000	599,000
S127	Store Keeper (BPS-09)	1	1	110,000	132,000
S079	Shop Assistant (BPS-06)	4	4	900,000	1,079,000
S080	Shop Attendant (BPS-04)	4	4	759,000	905,000
B013	Bearer (BPS-03)	1	1	200,000	240,000
C057	Chowkidar (BPS-03)	2	2	237,000	284,000
C095	Cook (BPS-03)	1	1	142,000	170,000
M010	Mali (BPS-03)	1	1	94,000	116,000
N005	Naib Qasid (BPS-03)	2	2	292,000	370,000
S162	Sweeper (BPS-03)	1	1	151,000	180,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,022,000</u></b>	<b><u>3,775,300</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,580,000</u></b>	<b><u>3,633,300</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4261</b>	<b>Principal Govt Technical and Vocational Centre Chakdara Dir Lower</b>				
A01202	House Rent Allowance		385,000	320,900	578,000
A01203	Conveyance Allowance		801,000	640,000	805,000
A01207	Washing Allowance		7,000	6,000	7,000
A01208	Dress Allowance		7,000	6,000	7,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A0120X	Adhoc Allowance - 2010		1,230,000		
A01217	Medical Allowance		584,000	520,000	584,000
A0121T	Adhoc Relief Allowance 2013		227,000	190,000	210,000
A0122C	Adhoc Relief Allowance - 2015		156,000	130,000	140,000
A0122M	Adhoc Relief Allowance 2016		788,000	660,000	690,000
A0122Y	Ad-hoc Relief Allowance 2017			825,000	837,000
A01233	Unattractive Area Allowance		<u>384,000</u>	<u>330,000</u>	<u>330,000</u>
001	Unattractive Area Allowance		384,000	330,000	330,000
A0123G	Ad-hoc Relief Allowance-2018				879,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>442,000</u></b>	<b><u>142,000</u></b>	<b><u>458,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>300,000</u>		<u>315,000</u>
001	Leave Salary		300,000		315,000
A01284	Firewood Allowance		132,000	132,000	132,000
<b>Principal Govt Technical and Vocational Centre Chakdara Dir Lower</b>			<b>13,058,000</b>	<b>12,038,000</b>	<b>14,321,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4264</b>	<b>Principal Govt Technical &amp; Vocational Training Centre Samarbagh Dir Lower</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,992,000</u></b>	<b><u>5,755,000</u></b>	<b><u>9,627,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>4,667,000</u></b>	<b><u>5,754,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,199,000</u></b>	<b><u>2,744,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,199,000</u>	<u>2,744,000</u>
P070	Principal (BPS-18)	1	1	592,000	730,000
L028	Lecturer (BPS-17)	1	1	306,000	383,000
S044	Senior Instructor (BPS-17)	2	2	610,000	764,000
T067	Training Manager (BPS-17)	1	1	305,000	382,000
A057	Assistant (BPS-16)	2	2	386,000	485,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,468,000</u></b>	<b><u>3,010,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>2,468,000</u>	<u>3,010,000</u>
J013	Junior Clerk (BPS-11)	1	1	142,000	177,000
S127	Store Keeper (BPS-09)	1	1	122,000	152,000
S079	Shop Assistant (BPS-06)	3	3	332,000	410,000
C057	Chowkidar (BPS-03)	2	2	224,000	274,000
M010	Mali (BPS-03)	1	1	100,000	123,000
N005	Naib Qasid (BPS-03)	2	2	1,112,000	1,340,000
S080	Shop Attendant (BPS-03)	3	3	324,000	397,000
S162	Sweeper (BPS-03)	1	1	112,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,325,000</u></b>	<b><u>3,873,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,126,000</u></b>	<b><u>3,711,000</u></b>
A01202	House Rent Allowance			399,000	599,000
A01203	Conveyance Allowance			737,000	737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4264</b>	<b>Principal Govt Technical &amp; Vocational Training Centre Samarbagh Dir Lower</b>				
A01207	Washing Allowance		3,000	3,600	3,000
A01208	Dress Allowance		3,000	3,600	3,000
A0120D	Integrated Allowance		13,000	10,800	13,000
A0120X	Adhoc Allowance - 2010		641,000		
A01217	Medical Allowance		409,000	320,000	409,000
A0121T	Adhoc Relief Allowance 2013		137,000	90,000	103,000
A0122C	Adhoc Relief Allowance - 2015		95,000	65,000	95,000
A0122M	Adhoc Relief Allowance 2016		365,000	290,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017			360,000	575,000
A01233	Unattractive Area Allowance		<u>324,000</u>	<u>220,000</u>	<u>234,000</u>
001	Unattractive Area Allowance		324,000	220,000	234,000
A01238	Charge allowance			300	
A0123G	Ad-hoc Relief Allowance-2018				575,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>199,000</u></b>	<b><u>51,500</u></b>	<b><u>162,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>10,000</u>	<u>20,000</u>
001	Medical Charges		50,000	10,000	20,000
A01278	Leave Salary		<u>50,000</u>		<u>80,000</u>
001	Leave Salary		50,000		80,000
A01284	Firewood Allowance		99,000	41,500	62,000
<b>Principal Govt Technical &amp; Vocational Training Centre Samarbagh Dir Lower</b>			<b>7,992,000</b>	<b>5,755,000</b>	<b>9,627,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4299</b>	<b>Principal Govt Polytechnic Institute Women at Timergara District Dir</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,868,000</u></b>	<b><u>2,121,000</u></b>	<b><u>5,904,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>2,366,000</u></b>	<b><u>1,198,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>539,000</u></b>	<b><u>198,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>539,000</u>	<u>198,000</u>
L033	Librarian (BPS-17)	1	1	302,000	379,000
A057	Assistant (BPS-16)	1	1	237,000	250,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>1,827,000</u></b>	<b><u>1,000,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>1,827,000</u>	<u>1,000,000</u>
S035	Senior Clerk (BPS-14)	1	1	153,000	170,000
J013	Junior Clerk (BPS-11)	2	2	270,000	386,000
S127	Store Keeper (BPS-09)	1	1	123,000	153,000
S079	Shop Assistant (BPS-06)	1	1	111,000	137,000
T066	Typist-Cum-Mechanic (BPS-05)	1	1	107,000	132,000
C057	Chowkidar (BPS-03)	3	3	290,000	430,000
M010	Mali (BPS-03)	1	1	97,000	143,000
N005	Naib Qasid (BPS-03)	2	2	193,000	289,000
S080	Shop Attendant (BPS-03)	4	4	386,000	573,000
S162	Sweeper (BPS-03)	1	1	97,000	140,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,502,000</u></b>	<b><u>923,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,342,000</u></b>	<b><u>904,700</u></b>
A01202	House Rent Allowance			381,000	140,000
A01203	Conveyance Allowance			497,000	200,000
A01207	Washing Allowance			5,000	4,200
A01208	Dress Allowance			5,000	4,200
A0120D	Integrated Allowance			17,000	6,300

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DA4299</b>	<b>Principal Govt Polytechnic Institute Women at Timergara District Dir</b>				
A0120X	Adhoc Allowance - 2010		425,000		
A01217	Medical Allowance		359,000	120,000	359,000
A0121T	Adhoc Relief Allowance 2013		90,000	40,000	90,000
A0122C	Adhoc Relief Allowance - 2015		68,000	30,000	68,000
A0122M	Adhoc Relief Allowance 2016		241,000	120,000	241,000
A0122Y	Ad-hoc Relief Allowance 2017			120,000	293,000
A01233	Unattractive Area Allowance		<u>254,000</u>	<u>120,000</u>	<u>254,000</u>
001	Unattractive Area Allowance		254,000	120,000	254,000
A0123G	Ad-hoc Relief Allowance-2018				318,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>160,000</u></b>	<b><u>18,300</u></b>	<b><u>164,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
A01284	Firewood Allowance		100,000	8,300	100,000
<b>Principal Govt Polytechnic Institute Women at Timergara District Dir</b>			<b>4,868,000</b>	<b>2,121,000</b>	<b>5,904,000</b>

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4344</b>	<b>Principal Govt Technical &amp; Vocational Centre D I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>35,788,000</u></b>	<b><u>36,714,000</u></b>	<b><u>42,352,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>23,808,000</u></b>	<b><u>24,704,200</u></b>	<b><u>27,490,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,742,000</u></b>	<b><u>13,132,600</u></b>	<b><u>14,359,000</u></b>
A01101	Total Basic Pay Of Officer		<u>11,607,000</u>	<u>12,990,000</u>	<u>14,217,000</u>
P070	Principal	(BPS-18)	1	1	998,000
C122	Chief Instructor	(BPS-17)	1	1	788,000
S044	Senior Instructor	(BPS-17)	14	14	10,747,000
V011	Vice Principal	(BPS-17)	1	1	1,121,000
A057	Assistant	(BPS-16)	1	1	563,000
A01102	Personal pay		135,000	142,600	142,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>12,066,000</u></b>	<b><u>11,571,600</u></b>	<b><u>13,131,000</u></b>
A01151	Total Basic Pay Other Staff		<u>12,066,000</u>	<u>11,566,000</u>	<u>13,131,000</u>
I018	Instructor	(BPS-14)	16	16	7,000,000
S035	Senior Clerk	(BPS-14)	1	1	411,000
J013	Junior Clerk	(BPS-11)	3	3	800,000
L033	Librarian	(BPS-11)	1	1	595,000
J091	Junior Technician	(BPS-09)	1	1	369,000
S127	Store Keeper	(BPS-09)	2	2	700,000
A005	Accountant	(BPS-08)	1	1	146,000
H062	Hostel Superintendent	(BPS-05)	1	1	248,000
D112	Driver	(BPS-04)	1	1	287,000
C057	Chowkidar	(BPS-03)	3	3	543,000
M010	Mali	(BPS-03)	1	1	248,000
N005	Naib Qasid	(BPS-03)	2	2	280,000
S162	Sweeper	(BPS-03)	2	2	424,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>DI4344</b>	<b>Principal Govt Technical &amp; Vocational Centre D I Khan</b>					
W032	Workshop Attendant	(BPS-03)	6	6	934,000	1,080,000
A01152	Personal pay					5,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,980,000</b>	<b>12,009,800</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,675,000</b>	<b>9,905,800</b>
A01202	House Rent Allowance				1,219,000	1,164,000
A01203	Conveyance Allowance				2,298,000	1,934,000
A01207	Washing Allowance				6,000	9,500
A01208	Dress Allowance				6,000	9,500
A0120D	Integrated Allowance				6,000	10,800
A0120X	Adhoc Allowance - 2010				3,372,000	11,000
A01217	Medical Allowance				1,368,000	1,300,000
A0121T	Adhoc Relief Allowance 2013				621,000	546,000
A01229	Special compensatory allowance					4,000
A0122C	Adhoc Relief Allowance - 2015				450,000	387,000
A0122M	Adhoc Relief Allowance 2016				2,329,000	2,080,000
A0122Y	Ad-hoc Relief Allowance 2017					2,450,000
A0123G	Ad-hoc Relief Allowance-2018					2,736,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>305,000</b>	<b>2,104,000</b>
A01274	Medical Charges				5,000	5,000
001	Medical Charges				5,000	5,000
A01278	Leave Salary				300,000	2,099,000
001	Leave Salary				300,000	2,099,000
<b>Principal Govt Technical &amp; Vocational Centre D I Khan</b>					<b>35,788,000</b>	<b>36,714,000</b>
						<b>42,352,000</b>

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>DI4349</b>	<b>Principal Govt Polytechnic Institute for Women D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,270,000</u></b>	<b><u>11,140,000</u></b>	<b><u>22,940,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>12,473,000</u></b>	<b><u>7,480,400</u></b>	<b><u>15,033,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,836,000</u></b>	<b><u>3,200,000</u></b>	<b><u>10,586,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,836,000</u>	<u>3,200,000</u>	<u>10,586,000</u>
P082	Professor (BPS-20)	1	1	1,120,000		1,195,000
A160	Associate Professor (BPS-19)	1	1	974,000		1,090,000
A130	Assistant Professor (BPS-18)	5	5	3,015,000		3,718,000
H033	Head Of Department (BPS-18)	1	1	652,000		802,000
L028	Lecturer (BPS-17)	4	4	2,000,000		2,464,000
L033	Librarian (BPS-17)	1	1	630,000		772,000
A057	Assistant (BPS-16)	1	1	445,000		545,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>3,637,000</u></b>	<b><u>4,280,400</u></b>	<b><u>4,447,000</u></b>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>3,637,000</u>	<u>4,280,400</u>	<u>4,447,000</u>
J015	Junior Instructor (BPS-14)	2	2	746,000		912,000
S035	Senior Clerk (BPS-14)	1	1	300,000		368,000
J013	Junior Clerk (BPS-11)	1	1	202,000		249,000
S079	Shop Assistant (BPS-06)	5	5	895,000		1,094,000
T066	Typist-Cum-Mechanic (BPS-05)	1	1	140,000		172,000
C057	Chowkidar (BPS-03)	3	3	410,000		500,000
N005	Naib Qasid (BPS-03)	2	2	290,000		353,000
S080	Shop Attendant (BPS-03)	4	4	509,000		622,000
S162	Sweeper (BPS-03)	1	1	145,000		177,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,797,000</u></b>	<b><u>3,659,600</u></b>	<b><u>7,907,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,592,000</u></b>	<b><u>3,454,600</u></b>	<b><u>7,691,000</u></b>



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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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

Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**DI4349 Principal Govt Polytechnic Institute  
for Women D I Khan**

A01201	Senior Post Allowance		15,000	6,300	15,000
A01202	House Rent Allowance		890,000	490,000	1,335,000
A01203	Conveyance Allowance		1,600,000	800,000	1,450,000
A01207	Washing Allowance		5,000	8,700	5,000
A01208	Dress Allowance		5,000	8,700	5,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,900,000	6,100	
A01217	Medical Allowance		910,000	500,000	910,000
A0121T	Adhoc Relief Allowance 2013		268,000	160,000	268,000
A01224	Entertainment Allowance		15,000	3,000	16,000
A0122C	Adhoc Relief Allowance - 2015		156,000	110,000	156,000
A0122M	Adhoc Relief Allowance 2016		800,000	600,000	800,000
A0122N	Special Conveyance Allowance to Disbalded Employees		9,000		9,000
A0122Y	Ad-hoc Relief Allowance 2017			748,000	1,200,000
A01238	Charge allowance		8,000	3,000	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,503,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>205,000</b>	<b>205,000</b>	<b>216,000</b>
A01274	Medical Charges		5,000	5,000	6,000
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		200,000	200,000	210,000
001	Leave Salary		200,000	200,000	210,000

**Principal Govt Polytechnic Institute  
for Women D I Khan**

19,270,000

11,140,000

22,940,000

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4350</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women D I Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,818,000</u></b>	<b><u>8,899,000</u></b>	<b><u>10,294,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,660,000</u></b>	<b><u>6,515,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,020,000</u></b>	<b><u>1,256,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>1,020,000</u>	<u>1,256,000</u>
P070	Principal (BPS-17)	2	2	1,020,000	1,256,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>4,640,000</u></b>	<b><u>5,259,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>4,640,000</u>	<u>5,259,000</u>
S035	Senior Clerk (BPS-14)	1	1	300,000	368,000
J013	Junior Clerk (BPS-11)	1	1	185,000	228,000
T033	Trade Instructor (BPS-11)	5	5	1,685,000	1,800,000
J027	Junior Trade Instructor (BPS-10)	4	4	1,146,000	1,250,000
S127	Store Keeper (BPS-09)	1	1	178,000	219,000
C057	Chowkidar (BPS-03)	2	2	344,000	418,000
M010	Mali (BPS-03)	1	1	175,000	213,000
N005	Naib Qasid (BPS-03)	1	1	177,000	215,000
S080	Shop Attendant (BPS-03)	2	2	284,000	346,000
S162	Sweeper (BPS-03)	1	1	166,000	202,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,158,000</u></b>	<b><u>3,324,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,953,000</u></b>	<b><u>3,563,000</u></b>
A01202	House Rent Allowance			213,000	320,000
A01203	Conveyance Allowance			683,000	683,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			5,000	5,000
A0120X	Adhoc Allowance - 2010			842,000	

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4350</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women D I Khan</b>				
A01217	Medical Allowance		410,000	340,000	410,000
A0121T	Adhoc Relief Allowance 2013		150,000	130,000	150,000
A0122C	Adhoc Relief Allowance - 2015		102,000	96,000	102,000
A0122M	Adhoc Relief Allowance 2016		540,000	460,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017			557,500	692,000
A0123G	Ad-hoc Relief Allowance-2018				653,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>205,000</u></b>	<b><u>850,000</u></b>	<b><u>216,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>200,000</u>	<u>845,000</u>	<u>210,000</u>
001	Leave Salary		200,000	845,000	210,000
<b>Principal Govt Technical &amp; Vocational Centre for Women D I Khan</b>			<b>8,818,000</b>	<b>8,899,000</b>	<b>10,294,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>DI4352</b>	<b>Principal Govt College of Technology D I Khan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>69,082,000</u></b>	<b><u>62,684,000</u></b>	<b><u>79,979,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>132</b>	<b>132</b>	<b><u>43,879,000</u></b>	<b><u>42,857,000</u></b>	<b><u>50,182,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>40</b>	<b><u>24,050,000</u></b>	<b><u>22,164,300</u></b>	<b><u>27,103,000</u></b>
A01101	Total Basic Pay Of Officer	40	40	<u>23,772,000</u>	<u>22,000,000</u>	<u>26,811,000</u>
P082	Professor (BPS-20)	2	2	2,593,000		2,800,000
A160	Associate Professor (BPS-19)	7	7	5,009,000		5,600,000
A130	Assistant Professor (BPS-18)	11	11	5,653,000		6,500,000
D072	Director Of Physical Education (BPS-17)	1	1	422,000		523,000
L028	Lecturer (BPS-17)	16	16	8,724,000		9,700,000
L033	Librarian (BPS-17)	1	1	329,000		411,000
S166	Superintendent (BPS-17)	1	1	606,000		743,000
A057	Assistant (BPS-16)	1	1	436,000		534,000
A01102	Personal pay			278,000	164,300	292,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>92</b>	<b>92</b>	<b><u>19,829,000</u></b>	<b><u>20,692,700</u></b>	<b><u>23,079,000</u></b>
A01151	Total Basic Pay Other Staff	92	92	<u>19,829,000</u>	<u>20,678,000</u>	<u>23,079,000</u>
J015	Junior Instructor (BPS-14)	10	10	4,108,000		4,800,000
S035	Senior Clerk (BPS-14)	1	1	305,000		374,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	362,000		441,000
J013	Junior Clerk (BPS-11)	5	5	950,000		1,171,000
J091	Junior Technician (BPS-09)	1	1	288,000		351,000
S127	Store Keeper (BPS-09)	1	1	363,000		441,000
D112	Driver (BPS-06)	1	1	103,000		128,000
S079	Shop Assistant (BPS-06)	18	18	3,786,000		4,100,000
E019	Electrician (BPS-05)	1	1	183,000		223,000

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>DI4352</b>	<b>Principal Govt College of Technology D I Khan</b>						
B013	Bearer	(BPS-03)	5	5	819,000	996,000	
B037	Boiler Attendant	(BPS-03)	1	1	144,000	176,000	
C057	Chowkidar	(BPS-03)	6	6	974,000	1,185,000	
C095	Cook	(BPS-03)	4	4	726,000	882,000	
M010	Mali	(BPS-03)	3	3	591,000	717,000	
N005	Naib Qasid	(BPS-03)	5	5	703,000	857,000	
S080	Shop Attendant	(BPS-03)	20	20	3,377,000	3,900,000	
S123	Store Attendant	(BPS-03)	1	1	144,000	176,000	
S162	Sweeper	(BPS-03)	7	7	1,688,000	1,900,000	
S163	Switch Board Attendant	(BPS-03)	1	1	215,000	261,000	
A01152	Personal pay					14,700	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>25,203,000</u></b>	<b><u>19,827,000</u></b>	<b><u>29,797,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,103,000</u></b>	<b><u>18,427,000</u></b>	<b><u>29,187,000</u></b>
A01201	Senior Post Allowance				30,000	16,300	30,000
A01202	House Rent Allowance				2,650,000	2,000,000	3,975,000
A01203	Conveyance Allowance				4,700,000	4,047,000	4,700,000
A01207	Washing Allowance				20,000	24,300	20,000
A01208	Dress Allowance				20,000	24,300	20,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120X	Adhoc Allowance - 2010				6,600,000	4,100	
A01217	Medical Allowance				3,140,000	2,650,000	3,140,000
A0121T	Adhoc Relief Allowance 2013				1,430,000	1,024,000	1,430,000
A01224	Entertainment Allowance				58,000	43,000	61,000
A0122C	Adhoc Relief Allowance - 2015				915,000	700,000	915,000
A0122M	Adhoc Relief Allowance 2016				4,443,000	3,550,000	4,443,000
A0122N	Special Conveyance Allowance to Disbalded Employees					24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017					4,286,000	5,343,000
A01238	Charge allowance				70,000	7,000	70,000
A0123G	Ad-hoc Relief Allowance-2018						4,989,000

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TECHNICAL EDUCATION AND MANPOWER

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4352</b>	<b>Principal Govt College of Technology D I Khan</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,100,000</u></b>	<b><u>1,400,000</u></b>	<b><u>610,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	Medical Charges		100,000	50,000	110,000
A01278	Leave Salary		<u>1,000,000</u>	<u>1,350,000</u>	<u>500,000</u>
001	Leave Salary		1,000,000	1,350,000	500,000
<b>Principal Govt College of Technology D I Khan</b>			<b>69,082,000</b>	<b>62,684,000</b>	<b>79,979,000</b>

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4384</b>	<b>Principal Govt Technical &amp; Vocational Centre for Boys Paharpur, D.I.Khan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,991,000</u></b>	<b><u>8,764,000</u></b>	<b><u>9,779,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,084,000</u></b>	<b><u>6,210,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,406,000</u></b>	<b><u>2,434,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,406,000</u>	<u>2,434,000</u>
P070	Principal (BPS-18)	1	1	398,000	1,149,000
L028	Lecturer (BPS-17)	2	2	1,008,000	1,285,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,678,000</u></b>	<b><u>3,776,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,678,000</u>	<u>3,776,000</u>
J015	Junior Instructor (BPS-14)	2	2	944,000	758,000
J013	Junior Clerk (BPS-11)	1	1	202,000	252,000
J027	Junior Trade Instructor (BPS-10)	3	3	642,000	679,000
S127	Store Keeper (BPS-09)	1	1	383,000	383,000
S079	Shop Assistant (BPS-06)	2	2	571,000	575,000
C057	Chowkidar (BPS-03)	2	2	336,000	410,000
M010	Mali (BPS-03)	1	1	226,000	274,000
N005	Naib Qasid (BPS-03)	1	1	109,000	119,000
S080	Shop Attendant (BPS-03)	2	2	265,000	326,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,907,000</u></b>	<b><u>3,146,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,547,000</u></b>	<b><u>3,408,000</u></b>
A01202	House Rent Allowance			300,000	462,000
A01203	Conveyance Allowance			596,000	596,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			6,000	6,000
A0120X	Adhoc Allowance - 2010			850,000	6,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DI4384</b>	<b>Principal Govt Technical &amp; Vocational Centre for Boys Paharpur, D.I.Khan</b>				
A01217	Medical Allowance		36,000	337,000	370,000
A0121T	Adhoc Relief Allowance 2013		139,000	122,400	139,000
A0122C	Adhoc Relief Allowance - 2015		99,000	82,000	99,000
A0122M	Adhoc Relief Allowance 2016		509,000	460,400	509,000
A0122Y	Ad-hoc Relief Allowance 2017			561,800	593,000
A01238	Charge allowance			7,200	
A0123G	Ad-hoc Relief Allowance-2018				622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>360,000</u></b>	<b><u>715,000</u></b>	<b><u>161,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>350,000</u>	<u>705,000</u>	<u>150,000</u>
001	Leave Salary		350,000	705,000	150,000
<b>Principal Govt Technical &amp; Vocational Centre for Boys Paharpur, D.I.Khan</b>			<b>7,991,000</b>	<b>8,764,000</b>	<b>9,779,000</b>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>DP4171</b>	<b>Govt Technical and Vocational Centre Wari Dir Upper</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,763,000</u></b>	<b><u>14,376,000</u></b>	<b><u>19,149,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>9,123,000</u></b>	<b><u>11,231,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>5,670,000</u></b>	<b><u>7,005,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>5,670,000</u>	<u>7,005,000</u>
P082	Professor (BPS-20)	1	1	715,000	890,000
P070	Principal (BPS-19)	1	1	1,194,000	1,454,000
A130	Assistant Professor (BPS-18)	2	2	972,000	1,207,000
D072	Director Of Physical Education (BPS-17)	1	1	388,000	482,000
L028	Lecturer (BPS-17)	4	4	1,851,000	2,286,000
L033	Librarian (BPS-17)	1	1	411,000	509,000
C082	Computer Operator (BPS-16)	1	1	139,000	177,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>3,453,000</u></b>	<b><u>4,226,000</u></b>
A01151	Total Basic Pay Other Staff	23	23	<u>3,453,000</u>	<u>4,226,000</u>
J015	Junior Instructor (BPS-15)		1		342,000
J015	Junior Instructor (BPS-14)	1		278,000	
J013	Junior Clerk (BPS-11)	1	1	167,000	207,000
S127	Store Keeper (BPS-09)	1	1	288,000	351,000
S079	Shop Assistant (BPS-06)	5	5	620,000	764,000
B013	Bearer (BPS-03)	1	1	130,000	159,000
C057	Chowkidar (BPS-03)	2	2	280,000	341,000
C095	Cook (BPS-03)	1	1	130,000	159,000
M010	Mali (BPS-03)	1	1	150,000	183,000
N005	Naib Qasid (BPS-03)	3	3	431,000	525,000
S080	Shop Attendant (BPS-03)	3	3	452,000	551,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>DP4171</b>	<b>Govt Technical and Vocational Centre Wari Dir Upper</b>					
S162	Sweeper	(BPS-03)	1	1	150,000	183,000
T049	Tubewell Operator	(BPS-03)	1	1	130,000	159,000
W032	Workshop Attendant	(BPS-03)	2	2	247,000	302,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>7,640,000</b>	<b>4,876,000</b>	<b>7,918,000</b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>7,330,000</b>	<b>4,719,000</b>	<b>7,597,000</b>	
A01201	Senior Post Allowance		15,000	5,400	15,000	
A01202	House Rent Allowance		758,000	640,000	1,137,000	
A01203	Conveyance Allowance		1,163,000	800,000	1,163,000	
A01207	Washing Allowance		2,000	3,600	2,000	
A01208	Dress Allowance		2,000	3,600	2,000	
A0120D	Integrated Allowance		16,000	16,200	16,000	
A0120X	Adhoc Allowance - 2010		1,459,000			
A01217	Medical Allowance		890,000	650,000	890,000	
A0121T	Adhoc Relief Allowance 2013		289,000	230,000	289,000	
A01224	Entertainment Allowance		13,000	6,000	14,000	
A0122C	Adhoc Relief Allowance - 2015		195,000	160,000	195,000	
A0122M	Adhoc Relief Allowance 2016		2,000,000	800,000	1,100,000	
A0122Y	Ad-hoc Relief Allowance 2017			950,000	1,123,000	
A01233	Unattractive Area Allowance		<u>528,000</u>	<u>450,000</u>	<u>528,000</u>	
001	Unattractive Area Allowance		528,000	450,000	528,000	
A01238	Charge allowance			4,200		
A0123G	Ad-hoc Relief Allowance-2018				1,123,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>310,000</b>	<b>157,000</b>	<b>321,000</b>	
A01274	Medical Charges		<u>10,000</u>	<u>15,000</u>	<u>11,000</u>	
001	Medical Charges		10,000	15,000	11,000	
A01278	Leave Salary		<u>200,000</u>		<u>210,000</u>	
001	Leave Salary		200,000		210,000	
A01284	Firewood Allowance		100,000	142,000	100,000	

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				

**DP4171 Govt Technical and Vocational Centre  
Wari Dir Upper**

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Govt Technical and Vocational Centre Wari Dir Upper	16,763,000	14,376,000	19,149,000
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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HG4139</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Hangu</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,619,000</u></b>	<b><u>5,405,000</u></b>	<b><u>8,112,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,727,000</u></b>	<b><u>4,828,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,745,000</u></b>	<b><u>2,033,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,745,000</u>	<u>2,033,000</u>
C122	Chief Instructor (BPS-17)	1	1	675,000	905,000
S044	Senior Instructor (BPS-17)	1	1	610,000	658,000
A057	Assistant (BPS-16)	1	1	460,000	470,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,982,000</u></b>	<b><u>2,795,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,982,000</u>	<u>2,795,000</u>
I018	Instructor (BPS-14)	3	3	1,183,000	690,000
J013	Junior Clerk (BPS-11)	2	2	422,000	459,000
S127	Store Keeper (BPS-09)	1	1	247,000	330,000
C057	Chowkidar (BPS-03)	2	2	294,000	299,000
M010	Mali (BPS-03)	1	1	186,000	226,000
N005	Naib Qasid (BPS-03)	1	1	134,000	164,000
S162	Sweeper (BPS-03)	1	1	143,000	174,000
W032	Workshop Attendant (BPS-03)	2	2	373,000	453,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,892,000</u></b>	<b><u>3,284,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,387,000</u></b>	<b><u>2,753,000</u></b>
A01202	House Rent Allowance			275,000	413,000
A01203	Conveyance Allowance			536,000	536,000
A01207	Washing Allowance			5,000	7,000
A01208	Dress Allowance			5,000	7,000
A0120D	Integrated Allowance			4,000	6,000
A0120X	Adhoc Allowance - 2010			623,000	

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HG4139</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Hangu</b>				
A01217	Medical Allowance		336,000	260,000	336,000
A0121T	Adhoc Relief Allowance 2013		105,000	85,000	105,000
A0121Z	Adhoc Relief Allowance-2014			4,800	
A0122C	Adhoc Relief Allowance - 2015		58,000	66,000	70,000
A0122M	Adhoc Relief Allowance 2016		440,000	295,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017			370,600	440,000
A0123G	Ad-hoc Relief Allowance-2018				483,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>505,000</u></b>	<b><u>5,000</u></b>	<b><u>531,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>500,000</u>		<u>525,000</u>
001	Leave Salary		500,000		525,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Hangu</b>			<b>7,619,000</b>	<b>5,405,000</b>	<b>8,112,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HR4299</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,492,000</u></b>	<b><u>15,853,000</u></b>	<b><u>17,251,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>9,142,000</u></b>	<b><u>10,325,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>3</u></b>	<b><u>3</u></b>	<b><u>1,814,000</u></b>	<b><u>2,427,600</u></b>
A01101	Total Basic Pay Of Officer	3	3	1,814,000	2,411,500
A130	Assistant Professor (BPS-18)	1	1	712,000	908,000
L028	Lecturer (BPS-17)	2	2	1,102,000	1,529,000
A01102	Personal pay				16,100
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>34</u></b>	<b><u>34</u></b>	<b><u>7,328,000</u></b>	<b><u>7,898,000</u></b>
A01151	Total Basic Pay Other Staff	34	34	7,328,000	7,898,000
S035	Senior Clerk (BPS-14)	1	1	359,000	420,000
T033	Trade Instructor (BPS-14)	4	4	1,284,000	1,360,000
J013	Junior Clerk (BPS-11)	1	1	202,000	249,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,403,000	1,440,000
S127	Store Keeper (BPS-09)	1	1	123,000	386,000
S079	Shop Assistant (BPS-06)	7	7	1,293,000	1,579,000
C057	Chowkidar (BPS-03)	2	2	324,000	394,000
C095	Cook (BPS-03)	1	1	177,000	215,000
M010	Mali (BPS-03)	1	1	213,000	258,000
N005	Naib Qasid (BPS-03)	2	2	386,000	774,000
S080	Shop Attendant (BPS-03)	6	6	1,014,000	910,000
S162	Sweeper (BPS-03)	1	1	142,000	173,000
W032	Workshop Attendant (BPS-03)	2	2	408,000	220,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,350,000</u></b>	<b><u>5,527,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,845,000</u></b>	<b><u>4,615,400</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HR4299</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Haripur</b>				
A01202	House Rent Allowance		483,000	550,000	807,000
A01203	Conveyance Allowance		962,000	1,040,000	987,000
A01207	Washing Allowance		7,500	7,200	8,000
A01208	Dress Allowance		7,500	7,200	8,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,267,000		
A01217	Medical Allowance		675,000	675,000	675,000
A0121T	Adhoc Relief Allowance 2013		315,000	250,000	315,000
A0122C	Adhoc Relief Allowance - 2015		261,000	180,000	164,000
A0122M	Adhoc Relief Allowance 2016		850,000	860,000	850,000
A0122Y	Ad-hoc Relief Allowance 2017			1,031,000	1,117,000
A01238	Charge allowance		5,000	4,200	5,000
A0123G	Ad-hoc Relief Allowance-2018				1,082,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>505,000</u></b>	<b><u>912,000</u></b>	<b><u>406,000</u></b>
A01274	Medical Charges		<u>5,000</u>		<u>6,000</u>
001	Medical Charges		5,000		6,000
A01278	Leave Salary		<u>500,000</u>	<u>912,000</u>	<u>400,000</u>
001	Leave Salary		500,000	912,000	400,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Haripur</b>			<b>14,492,000</b>	<b>15,853,000</b>	<b>17,251,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HR4300</b>	<b>Principal Govt Technical &amp; Vocational Centre KTS Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,950,000</u></b>	<b><u>3,607,000</u></b>	<b><u>4,838,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,467,000</u></b>	<b><u>2,417,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>545,000</u></b>	<b><u>629,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>545,000</u>	<u>629,000</u>
P070	Principal (BPS-17)	1	1	545,000	629,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,922,000</u></b>	<b><u>1,788,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,922,000</u>	<u>1,788,000</u>
T033	Trade Instructor (BPS-15)	1	1	475,000	579,000
J013	Junior Clerk (BPS-11)	1	1	214,000	252,000
J027	Junior Trade Instructor (BPS-10)	3	3	714,000	883,000
C057	Chowkidar (BPS-03)	1	1	142,000	175,000
N005	Naib Qasid (BPS-03)	1	1	119,000	175,000
S080	Shop Attendant (BPS-03)	1	1	145,000	156,000
S162	Sweeper (BPS-03)	1	1	113,000	156,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,483,000</u></b>	<b><u>1,190,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,368,000</u></b>	<b><u>1,175,000</u></b>
A01202	House Rent Allowance			147,000	135,400
A01203	Conveyance Allowance			280,000	275,000
A01207	Washing Allowance			2,400	3,600
A01208	Dress Allowance			3,600	3,600
A0120D	Integrated Allowance			6,000	5,400
A0120X	Adhoc Allowance - 2010			368,000	
A01217	Medical Allowance			196,000	175,000
A0121T	Adhoc Relief Allowance 2013			70,000	65,000
A0122C	Adhoc Relief Allowance - 2015			52,000	50,000
A0122M	Adhoc Relief Allowance 2016			243,000	220,000



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HR4300</b>	<b>Principal Govt Technical &amp; Vocational Centre KTS Haripur</b>				
A0122Y	Ad-hoc Relief Allowance 2017			242,000	302,000
A0123G	Ad-hoc Relief Allowance-2018				305,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>115,000</u></b>	<b><u>15,000</u></b>	<b><u>122,000</u></b>
A01274	Medical Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Medical Charges		15,000	15,000	17,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>Principal Govt Technical &amp; Vocational Centre KTS Haripur</b>			<b>3,950,000</b>	<b>3,607,000</b>	<b>4,838,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HR4305</b>	<b>Principal Govt Polytechnic Institute Haripure</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>48,883,000</u></b>	<b><u>46,102,000</u></b>	<b><u>53,221,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>28,420,000</u></b>	<b><u>30,270,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>14,481,000</u></b>	<b><u>15,578,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>14,351,000</u>	<u>15,526,000</u>
P082	Professor (BPS-20)	1	1	1,320,000	1,616,000
A160	Associate Professor (BPS-19)	4	4	4,428,000	4,500,000
A130	Assistant Professor (BPS-18)	4	4	2,256,000	2,747,000
D072	Director Of Physical Education (BPS-17)	1	1	629,000	771,000
L028	Lecturer (BPS-17)	7	7	4,823,000	5,900,000
L033	Librarian (BPS-17)	1	1	444,000	549,000
A057	Assistant (BPS-16)	1	1	451,000	552,000
A01102	Personal pay			130,000	52,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b><u>13,939,000</u></b>	<b><u>14,692,100</u></b>
A01151	Total Basic Pay Other Staff	68	68	<u>13,939,000</u>	<u>14,654,000</u>
J015	Junior Instructor (BPS-14)	7	7	2,557,000	2,600,000
S035	Senior Clerk (BPS-14)	2	2	652,000	799,000
J013	Junior Clerk (BPS-11)	3	3	547,000	704,000
J091	Junior Technician (BPS-09)	1	1	130,000	161,000
P022	Pesh Imam (BPS-09)	1	1	299,000	364,000
S127	Store Keeper (BPS-09)	1	1	300,000	365,000
S079	Shop Assistant (BPS-07)	15	15	3,497,000	3,600,000
D112	Driver (BPS-06)	1	1	203,000	248,000
E019	Electrician (BPS-06)	1	1	227,000	276,000
B013	Bearer (BPS-03)	3	3	429,000	523,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>HR4305</b>	<b>Principal Govt Polytechnic Institute Haripure</b>						
B037	Boiler Attendant	(BPS-03)	1	1	148,000	180,000	
C057	Chowkidar	(BPS-03)	5	5	803,000	977,000	
C095	Cook	(BPS-03)	2	2	332,000	404,000	
G029	Generator Attendant	(BPS-03)	1	1	197,000	239,000	
M010	Mali	(BPS-03)	4	4	594,000	724,000	
N005	Naib Qasid	(BPS-03)	2	2	300,000	365,000	
S080	Shop Attendant	(BPS-03)	12	12	1,711,000	2,300,000	
S162	Sweeper	(BPS-03)	4	4	779,000	946,000	
S163	Switch Board Attendant	(BPS-03)	1	1	117,000	143,000	
T049	Tubewell Operator	(BPS-03)	1	1	117,000	143,000	
A01152	Personal pay					38,100	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,463,000</u></b>	<b><u>15,831,900</u></b>	<b><u>20,388,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,853,000</u></b>	<b><u>11,790,900</u></b>	<b><u>20,077,000</u></b>
A01201	Senior Post Allowance				15,000	15,300	15,000
A01202	House Rent Allowance				1,797,000	1,100,000	2,250,000
A01203	Conveyance Allowance				3,990,000	2,400,000	3,500,000
A01207	Washing Allowance				22,000	23,400	22,000
A01208	Dress Allowance				22,000	21,600	22,000
A0120D	Integrated Allowance				15,000	10,800	15,000
A0120X	Adhoc Allowance - 2010				5,500,000	12,600	
A01217	Medical Allowance				2,430,000	1,900,000	2,430,000
A0121T	Adhoc Relief Allowance 2013				1,950,000	750,000	980,000
A0121Z	Adhoc Relief Allowance-2014					300	
A01224	Entertainment Allowance				60,000	23,100	63,000
A0122C	Adhoc Relief Allowance - 2015				1,350,000	500,500	1,350,000
A0122M	Adhoc Relief Allowance 2016				2,692,000	2,000,000	2,692,000
A0122Y	Ad-hoc Relief Allowance 2017					3,024,000	3,458,000
A01238	Charge allowance				8,000	6,800	8,000
A0123G	Ad-hoc Relief Allowance-2018						3,270,000
A01267	Warden/ Boarding House Allowance				2,000	2,500	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HR4305</b>	<b>Principal Govt Polytechnic Institute Haripure</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>610,000</u></b>	<b><u>4,041,000</u></b>	<b><u>311,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>70,000</u>	<u>11,000</u>
001	Medical Charges		10,000	70,000	11,000
A01278	Leave Salary		<u>600,000</u>	<u>3,971,000</u>	<u>300,000</u>
001	Leave Salary		600,000	3,971,000	300,000
<b>Principal Govt Polytechnic Institute Haripure</b>			<b>48,883,000</b>	<b>46,102,000</b>	<b>53,221,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>HR4307</b>	<b>Principal Govt Technical and Vocational Centre K T S Haripur</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,481,000</u></b>	<b><u>9,769,000</u></b>	<b><u>18,415,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>37</u></b>	<b><u>37</u></b>	<b><u>7,226,000</u></b>	<b><u>5,640,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>9</u></b>	<b><u>9</u></b>	<b><u>2,403,000</u></b>	<b><u>1,840,000</u></b>
A01101	Total Basic Pay Of Officer	<u>9</u>	<u>9</u>	<u>2,403,000</u>	<u>1,840,000</u>
P070	Principal (BPS-18)	1	1	360,000	495,000
S044	Senior Instructor (BPS-17)	6	6	1,690,000	2,570,000
A057	Assistant (BPS-16)	2	2	353,000	491,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>28</u></b>	<b><u>28</u></b>	<b><u>4,823,000</u></b>	<b><u>3,800,000</u></b>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>4,823,000</u>	<u>3,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	305,000	480,000
S114	Steno Typist (BPS-14)	1	1	441,000	246,000
J013	Junior Clerk (BPS-11)	3	3	422,000	580,000
L033	Librarian (BPS-11)	1	1	359,000	580,000
J091	Junior Technician (BPS-09)	1	1	215,000	366,000
S127	Store Keeper (BPS-09)	1	1	280,000	150,000
A005	Accountant (BPS-08)	1	1	100,000	145,000
D112	Driver (BPS-06)	1	1	109,000	135,000
H062	Hostel Superintendent (BPS-06)	1	1	91,000	135,000
B006	Behishti (BPS-03)	1	1	97,000	153,000
C057	Chowkidar (BPS-03)	2	2	168,000	249,000
M010	Mali (BPS-03)	1	1	181,000	278,000
N005	Naib Qasid (BPS-03)	3	3	484,000	484,000
S123	Store Attendant (BPS-03)	1	1	173,000	124,000
S162	Sweeper (BPS-03)	2	2	250,000	381,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>								
<b>HR4307</b>	<b>Principal Govt Technical and Vocational Centre K T S Haripur</b>								
W032	Workshop Attendant	(BPS-03)	7	7	1,148,000	1,080,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,255,000</u></b>			<b><u>4,129,000</u></b>		<b><u>9,293,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,885,000</u></b>			<b><u>3,649,000</u></b>		<b><u>8,903,000</u></b>	
A01202	House Rent Allowance				1,111,000	800,000			1,800,000
A01203	Conveyance Allowance				2,099,000	1,000,000			2,100,000
A01207	Washing Allowance				8,000	4,800			8,000
A01208	Dress Allowance				8,000	4,800			8,000
A0120D	Integrated Allowance				11,000	5,400			11,000
A0120X	Adhoc Allowance - 2010				2,610,000				
A01217	Medical Allowance				1,028,000	500,000			1,040,000
A0121T	Adhoc Relief Allowance 2013				700,000	150,000			750,000
A0122C	Adhoc Relief Allowance - 2015				510,000	120,000			580,000
A0122M	Adhoc Relief Allowance 2016				800,000	500,000			800,000
A0122Y	Ad-hoc Relief Allowance 2017					564,000			892,000
A0123G	Ad-hoc Relief Allowance-2018								914,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>370,000</u></b>			<b><u>480,000</u></b>		<b><u>390,000</u></b>	
A01274	Medical Charges				<u>20,000</u>	<u>200,000</u>			<u>22,000</u>
001	Medical Charges				20,000	200,000			22,000
A01278	Leave Salary				<u>350,000</u>	<u>280,000</u>			<u>368,000</u>
001	Leave Salary				350,000	280,000			368,000
<b>Principal Govt Technical and Vocational Centre K T S Haripur</b>			<b>16,481,000</b>			<b>9,769,000</b>		<b>18,415,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4219</b>	<b>Principal Govt Polytechnic Institute Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>24,907,000</u></b>	<b><u>23,700,000</u></b>	<b><u>29,046,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>51</b>	<b><u>15,993,000</u></b>	<b><u>16,247,900</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>9,491,000</u></b>	<b><u>9,307,900</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>9,163,000</u>	<u>8,900,000</u>
P082	Professor (BPS-20)	1	1	1,210,000	1,425,000
A160	Associate Professor (BPS-19)	1	1	641,000	1,003,000
A130	Assistant Professor (BPS-18)	3	3	2,379,000	2,379,000
D072	Director Of Physical Education (BPS-17)	1	1	768,000	917,000
L028	Lecturer (BPS-17)	6	6	2,631,000	2,960,000
L033	Librarian (BPS-17)	1	1	768,000	938,000
A057	Assistant (BPS-16)	1	1	430,000	527,000
C082	Computer Operator (BPS-16)	1	1	336,000	414,000
A01102	Personal pay			328,000	407,900
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>6,502,000</u></b>	<b><u>6,940,000</u></b>
A01151	Total Basic Pay Other Staff	36	36	<u>5,962,000</u>	<u>6,940,000</u>
J015	Junior Instructor (BPS-14)	2	2	540,000	599,000
S035	Senior Clerk (BPS-14)	1	1	359,000	421,000
J013	Junior Clerk (BPS-11)	1	1	202,000	249,000
S127	Store Keeper (BPS-09)	1	1	200,000	232,000
S079	Shop Assistant (BPS-07)	9	9	1,664,000	1,853,000
E019	Electrician (BPS-06)	1	1	116,000	127,000
B013	Bearer (BPS-03)	1	1	126,000	149,000
C057	Chowkidar (BPS-03)	4	4	565,000	662,000
C095	Cook (BPS-03)	1	1	126,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>KK4219</b>	<b>Principal Govt Polytechnic Institute Karak</b>						
M010	Mali	(BPS-03)	1	1	130,000	153,000	
N005	Naib Qasid	(BPS-03)	2	2	276,000	337,000	
S080	Shop Attendant	(BPS-03)	9	9	1,256,000	1,475,000	
S162	Sweeper	(BPS-03)	2	2	288,000	338,000	
T049	Tubewell Operator	(BPS-03)	1	1	114,000	116,000	
A01152	Personal pay				540,000	702,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>8,914,000</u></b>	<b><u>7,452,100</u></b>	<b><u>10,536,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>8,704,000</u></b>	<b><u>7,202,100</u></b>	<b><u>10,326,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,063,000	926,800	1,595,000
A01203	Conveyance Allowance				1,705,000	1,400,000	1,705,000
A01207	Washing Allowance				11,000	9,800	11,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,382,000	5,400	
A01217	Medical Allowance				1,245,000	1,090,000	1,169,000
A0121T	Adhoc Relief Allowance 2013				460,000	400,000	460,000
A0121Z	Adhoc Relief Allowance-2014					1,300	
A01224	Entertainment Allowance				8,000	13,200	8,000
A0122C	Adhoc Relief Allowance - 2015				300,000	270,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,502,000	1,360,000	1,502,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017					1,650,000	1,780,000
A0123G	Ad-hoc Relief Allowance-2018						1,744,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>210,000</u></b>	<b><u>250,000</u></b>	<b><u>210,000</u></b>
A01274	Medical Charges				<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges				10,000	10,000	10,000
A01278	Leave Salary				<u>200,000</u>	<u>240,000</u>	<u>200,000</u>
001	Leave Salary				200,000	240,000	200,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4219</b>	<b>Principal Govt Polytechnic Institute Karak</b>				
<b>Principal Govt Polytechnic Institute Karak</b>			<b>24,907,000</b>	<b>23,700,000</b>	<b>29,046,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4220</b>	<b>Principal Govt Technical &amp; Vocational Centre Karak</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,662,000</u></b>	<b><u>9,501,000</u></b>	<b><u>11,682,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,080,000</u></b>	<b><u>7,338,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,247,000</u></b>	<b><u>2,812,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,247,000</u>	<u>2,812,000</u>
C122	Chief Instructor (BPS-17)	1	1	597,000	750,000
S044	Senior Instructor (BPS-17)	2	2	1,448,000	1,805,000
A057	Assistant (BPS-16)	1	1	202,000	257,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>3,833,000</u></b>	<b><u>4,526,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>3,833,000</u>	<u>4,526,000</u>
I018	Instructor (BPS-14)	3	3	1,263,000	1,263,000
S114	Steno Typist (BPS-14)	1	1	202,000	251,000
J013	Junior Clerk (BPS-11)	2	2	405,000	511,000
S127	Store Keeper (BPS-09)	1	1	207,000	261,000
D112	Driver (BPS-05)	1	1	122,000	227,000
C057	Chowkidar (BPS-03)	3	3	434,000	540,000
M010	Mali (BPS-03)	1	1	177,000	215,000
N005	Naib Qasid (BPS-03)	1	1	182,000	224,000
S162	Sweeper (BPS-03)	1	1	182,000	224,000
W032	Workshop Attendant (BPS-03)	4	4	659,000	810,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,582,000</u></b>	<b><u>2,964,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,492,000</u></b>	<b><u>2,954,000</u></b>
A01202	House Rent Allowance			366,000	549,000
A01203	Conveyance Allowance			680,000	680,000
A01207	Washing Allowance			11,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK4220</b>	<b>Principal Govt Technical &amp; Vocational Centre Karak</b>				
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A0120X	Adhoc Allowance - 2010		904,000		
A01217	Medical Allowance		447,000	440,000	447,000
A0121T	Adhoc Relief Allowance 2013		172,000	165,000	172,000
A0122C	Adhoc Relief Allowance - 2015		117,000	110,000	117,000
A0122M	Adhoc Relief Allowance 2016		780,000	550,000	780,000
A0122Y	Ad-hoc Relief Allowance 2017			653,800	744,000
A0123G	Ad-hoc Relief Allowance-2018				734,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>90,000</u></b>	<b><u>10,000</u></b>	<b><u>95,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>80,000</u>		<u>84,000</u>
001	Leave Salary		80,000		84,000
<b>Principal Govt Technical &amp; Vocational Centre Karak</b>			<b>9,662,000</b>	<b>9,501,000</b>	<b>11,682,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>KK5078</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women Karak</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,913,000</u></b>	<b><u>4,788,000</u></b>	<b><u>5,980,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>2,890,000</u></b>	<b><u>2,902,300</u></b>	<b><u>3,598,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>342,000</u></b>	<b><u>601,400</u></b>	<b><u>613,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>342,000</u>	<u>601,400</u>	<u>613,000</u>
P070	Principal (BPS-17)	1	1	342,000		613,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,548,000</u></b>	<b><u>2,300,900</u></b>	<b><u>2,985,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,548,000</u>	<u>2,300,900</u>	<u>2,985,000</u>
S035	Senior Clerk (BPS-14)	1	1	514,000		394,000
T033	Trade Instructor (BPS-14)	3	3	324,000		571,000
J027	Junior Trade Instructor (BPS-10)	5	5	857,000		967,000
S079	Shop Assistant (BPS-07)	1	1	194,000		240,000
C057	Chowkidar (BPS-03)	2	2	269,000		331,000
N005	Naib Qasid (BPS-03)	1	1	122,000		151,000
S080	Shop Attendant (BPS-03)	1	1	146,000		180,000
S162	Sweeper (BPS-03)	1	1	122,000		151,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,023,000</u></b>	<b><u>1,885,700</u></b>	<b><u>2,382,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,918,000</u></b>	<b><u>1,444,700</u></b>	<b><u>2,271,000</u></b>
A01202	House Rent Allowance			249,000	200,000	374,000
A01203	Conveyance Allowance			466,000	350,000	466,000
A01207	Washing Allowance			6,000	5,400	6,000
A01208	Dress Allowance			6,000	3,800	4,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A0120X	Adhoc Allowance - 2010			474,000	6,300	
A01217	Medical Allowance			300,000	240,000	300,000
A0121T	Adhoc Relief Allowance 2013			89,000	65,000	89,000
A0122C	Adhoc Relief Allowance - 2015			55,000	48,600	55,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KK5078</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women Karak</b>				
A0122M	Adhoc Releif Allowance 2016		267,000	230,000	267,000
A0122Y	Ad-hoc Relief Allowance 2017			290,200	345,000
A0123G	Ad-hoc Relief Allowance-2018				359,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>441,000</u></b>	<b><u>111,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>436,000</u>	<u>105,000</u>
001	Leave Salary		100,000	436,000	105,000
<b>Principal Govt Technical &amp; Vocational Centre for Women Karak</b>			<b>4,913,000</b>	<b>4,788,000</b>	<b>5,980,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4387</b>	<b>Govt Vocational Institute (Male) Kohat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>6,771,000</u></b>	<b><u>6,364,000</u></b>	<b><u>7,855,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,229,000</u></b>	<b><u>4,833,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,423,000</u></b>	<b><u>2,779,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,423,000</u>	<u>2,779,000</u>
P070	Principal (BPS-17)	1	1	620,000	778,000
S044	Senior Instructor (BPS-17)	3	3	1,558,000	1,755,000
A057	Assistant (BPS-16)	1	1	245,000	246,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,806,000</u></b>	<b><u>2,054,000</u></b>
A01151	Total Basic Pay Other Staff	10	10	<u>1,806,000</u>	<u>2,054,000</u>
J015	Junior Instructor (BPS-14)	2	2	654,000	810,000
J013	Junior Clerk (BPS-11)	1	1	175,000	224,000
S127	Store Keeper (BPS-09)	1	1	123,000	153,000
C057	Chowkidar (BPS-03)	2	2	293,000	297,000
N005	Naib Qasid (BPS-03)	1	1	147,000	149,000
S080	Shop Attendant (BPS-03)	2	2	292,000	296,000
S162	Sweeper (BPS-03)	1	1	122,000	125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,542,000</u></b>	<b><u>3,022,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,437,000</u></b>	<b><u>2,966,000</u></b>
A01202	House Rent Allowance			300,000	450,000
A01203	Conveyance Allowance			559,000	559,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			6,000	6,000
A0120X	Adhoc Allowance - 2010			625,000	
A01217	Medical Allowance			309,000	309,000
A0121T	Adhoc Relief Allowance 2013			123,000	123,000

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4387</b>	<b>Govt Vocational Institute (Male) Kohat</b>				
A0122C	Adhoc Relief Allowance - 2015		80,000	65,000	80,000
A0122M	Adhoc Relief Allowance 2016		423,000	290,000	423,000
A0122Y	Ad-hoc Relief Allowance 2017			395,600	519,000
A0123G	Ad-hoc Relief Allowance-2018				485,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>675,000</u></b>	<b><u>56,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>670,000</u>	<u>50,000</u>
001	Leave Salary		100,000	670,000	50,000
	<b>Govt Vocational Institute (Male) Kohat</b>		<b>6,771,000</b>	<b>6,364,000</b>	<b>7,855,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>KT4388</b>	<b>Principal Govt College of Technology Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,572,000</u></b>	<b><u>46,445,000</u></b>	<b><u>60,247,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>100</b>	<b>100</b>	<b><u>28,217,000</u></b>	<b><u>30,586,500</u></b>	<b><u>38,133,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>16,707,000</u></b>	<b><u>16,783,000</u></b>	<b><u>20,683,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>16,391,000</u>	<u>16,391,000</u>	<u>20,204,000</u>
P082	Professor (BPS-20)	2	2	2,638,000		3,173,000
A160	Associate Professor (BPS-19)	7	7	5,959,000		6,789,000
A130	Assistant Professor (BPS-18)	8	8	4,213,000		5,070,000
D072	Director Of Physical Education (BPS-17)	1	1	456,000		574,000
L028	Lecturer (BPS-17)	5	5	1,827,000		3,007,000
L033	Librarian (BPS-17)	1	1	306,000		364,000
S166	Superintendent (BPS-17)	1	1	548,000		684,000
A057	Assistant (BPS-16)	1	1	444,000		543,000
A01102	Personal pay			316,000	392,000	479,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>74</b>	<b>74</b>	<b><u>11,510,000</u></b>	<b><u>13,803,500</u></b>	<b><u>17,450,000</u></b>
A01151	Total Basic Pay Other Staff	74	74	<u>11,504,000</u>	<u>13,800,000</u>	<u>17,442,000</u>
S035	Senior Clerk (BPS-14)	1	1	323,000		400,000
T033	Trade Instructor (BPS-14)	6	6	229,000		2,628,000
J013	Junior Clerk (BPS-11)	2	2	474,000		588,000
J091	Junior Technician (BPS-09)	1	1	120,000		149,000
S127	Store Keeper (BPS-09)	1	1	311,000		382,000
A147	Assistant Store Keeper (BPS-07)	1	1	111,000		137,000
L001	Laboratory Assistant (BPS-07)	2	2	221,000		264,000
S079	Shop Assistant (BPS-07)	17	17	2,998,000		3,337,000
E019	Electrician (BPS-06)	1	1	106,000		131,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>KT4388</b>	<b>Principal Govt College of Technology Kohat</b>						
B006	Behishti	(BPS-03)	1	1	96,000	118,000	
B013	Bearer	(BPS-03)	2	2	359,000	360,000	
C057	Chowkidar	(BPS-03)	5	5	769,000	936,000	
C095	Cook	(BPS-03)	2	2	274,000	334,000	
C118	Chowkidar-Cum-Behishti	(BPS-03)	1	1	122,000	149,000	
L035	Library Attendant	(BPS-03)	1	1	97,000	119,000	
M010	Mali	(BPS-03)	3	3	446,000	584,000	
N005	Naib Qasid	(BPS-03)	4	4	654,000	760,000	
S080	Shop Attendant	(BPS-03)	15	15	2,542,000	4,700,000	
S123	Store Attendant	(BPS-03)	1	1	186,000	196,000	
S162	Sweeper	(BPS-03)	6	6	970,000	1,052,000	
T049	Tubewell Operator	(BPS-03)	1	1	96,000	118,000	
A01152	Personal pay				6,000	3,500	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>19,355,000</b>	<b>15,858,500</b>	<b>22,114,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,150,000</b>	<b>14,044,500</b>	<b>21,608,000</b>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				2,269,000	1,873,000	3,404,000
A01203	Conveyance Allowance				3,310,000	2,900,000	3,310,000
A01207	Washing Allowance				18,000	12,900	18,000
A01208	Dress Allowance				18,000	12,900	18,000
A0120D	Integrated Allowance				22,000	14,400	22,000
A0120X	Adhoc Allowance - 2010				4,911,000	6,000	
A01217	Medical Allowance				2,468,000	2,023,000	2,468,000
A0121T	Adhoc Relief Allowance 2013				889,000	889,500	389,000
A01224	Entertainment Allowance				57,000	46,400	60,000
A0122C	Adhoc Relief Allowance - 2015				607,000	607,000	278,000
A0122M	Adhoc Relief Allowance 2016				3,541,000	2,562,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017					3,059,000	4,837,000
A01238	Charge allowance				8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018						3,764,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4388</b>	<b>Principal Govt College of Technology Kohat</b>				
A01267	Warden/ Boarding House Allowance		2,000	1,200	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,205,000</u></b>	<b><u>1,814,000</u></b>	<b><u>506,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>182,000</u>	<u>6,000</u>
001	Medical Charges		5,000	182,000	6,000
A01278	Leave Salary		<u>1,200,000</u>	<u>1,632,000</u>	<u>500,000</u>
001	Leave Salary		1,200,000	1,632,000	500,000
<b>Principal Govt College of Technology Kohat</b>			<b>47,572,000</b>	<b>46,445,000</b>	<b>60,247,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>KT4390</b>	<b>Principal Govt Vocational Institute for Women Kohat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,380,000</u></b>	<b><u>8,088,000</u></b>	<b><u>9,838,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>4,252,000</u></b>	<b><u>4,829,000</u></b>	<b><u>6,179,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>285,000</u></b>	<b><u>629,000</u></b>	<b><u>640,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>285,000</u>	<u>629,000</u>	<u>640,000</u>
P070	Principal (BPS-17)	1	1	285,000		640,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>3,967,000</u></b>	<b><u>4,200,000</u></b>	<b><u>5,539,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>3,967,000</u>	<u>4,200,000</u>	<u>5,539,000</u>
S035	Senior Clerk (BPS-14)	1	1	204,000		434,000
T033	Trade Instructor (BPS-14)	6	6	1,913,000		1,914,000
J013	Junior Clerk (BPS-11)	1	1	206,000		319,000
J027	Junior Trade Instructor (BPS-10)	5	5	883,000		1,357,000
C057	Chowkidar (BPS-03)	1	1	122,000		198,000
N005	Naib Qasid (BPS-03)	2	2	223,000		351,000
S080	Shop Attendant (BPS-03)	4	4	293,000		779,000
S162	Sweeper (BPS-03)	1	1	123,000		187,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,128,000</u></b>	<b><u>3,259,000</u></b>	<b><u>3,659,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,973,000</u></b>	<b><u>2,486,000</u></b>	<b><u>3,553,000</u></b>
A01202	House Rent Allowance			563,000	300,000	845,000
A01203	Conveyance Allowance			570,000	600,000	570,000
A01207	Washing Allowance			3,000	3,600	4,000
A01208	Dress Allowance			3,000	3,600	4,000
A0120D	Integrated Allowance			11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010			804,000	15,800	
A01217	Medical Allowance			435,000	340,000	435,000
A0121M	Adhoc Relief Allowance - 2012				8,400	
A0121T	Adhoc Relief Allowance 2013			94,000	200,000	94,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>KT4390</b>	<b>Principal Govt Vocational Institute for Women Kohat</b>				
A0122C	Adhoc Relief Allowance - 2015		66,000	110,000	66,000
A0122M	Adhoc Relief Allowance 2016		424,000	410,000	424,000
A0122Y	Ad-hoc Relief Allowance 2017			483,800	482,000
A0123G	Ad-hoc Relief Allowance-2018				618,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>155,000</u></b>	<b><u>773,000</u></b>	<b><u>106,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>30,000</u>	<u>6,000</u>
001	Medical Charges		5,000	30,000	6,000
A01278	Leave Salary		<u>150,000</u>	<u>743,000</u>	<u>100,000</u>
001	Leave Salary		150,000	743,000	100,000
<b>Principal Govt Vocational Institute for Women Kohat</b>			<b>7,380,000</b>	<b>8,088,000</b>	<b>9,838,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>LK4181</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Ghazni Khel Lakki</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,762,000</u></b>	<b><u>8,096,000</u></b>	<b><u>8,815,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,091,000</u></b>	<b><u>5,762,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,050,000</u></b>	<b><u>2,001,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,050,000</u>	<u>2,001,000</u>
S044	Senior Instructor (BPS-17)	1	1	792,000	917,000
T067	Training Manager (BPS-17)	1	1	679,000	684,000
A057	Assistant (BPS-16)	1	1	579,000	400,000
A01102	Personal pay				72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>4,041,000</u></b>	<b><u>3,761,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>4,041,000</u>	<u>3,761,000</u>
I018	Instructor (BPS-14)	2	2	630,000	630,000
S114	Steno Typist (BPS-14)	1	1	579,000	430,000
J013	Junior Clerk (BPS-11)	1	1	397,000	290,000
S127	Store Keeper (BPS-09)	1	1	307,000	190,000
C057	Chowkidar (BPS-03)	1	1	380,000	243,000
N005	Naib Qasid (BPS-03)	2	2	400,000	250,000
S123	Store Attendant (BPS-03)	1	1	398,000	123,000
W032	Workshop Attendant (BPS-03)	5	5	950,000	1,605,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,671,000</u></b>	<b><u>3,424,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,611,000</u></b>	<b><u>2,989,000</u></b>
A01202	House Rent Allowance			438,000	237,500
A01203	Conveyance Allowance			650,000	430,000
A01207	Washing Allowance			2,000	1,800
A01208	Dress Allowance			2,000	1,800
A0120D	Integrated Allowance			17,000	8,600

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>LK4181</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Ghazni Khel Lakki</b>				
A0120X	Adhoc Allowance - 2010		900,000	13,300	
A01217	Medical Allowance		524,000	296,000	348,000
A0121T	Adhoc Relief Allowance 2013		212,000	115,000	150,000
A0122C	Adhoc Relief Allowance - 2015		143,000	75,000	80,000
A0122M	Adhoc Relief Allowance 2016		723,000	390,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017			468,000	480,000
A0123G	Ad-hoc Relief Allowance-2018				576,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>60,000</u></b>	<b><u>1,387,000</u></b>	<b><u>64,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>50,000</u>	<u>1,377,000</u>	<u>53,000</u>
001	Leave Salary		50,000	1,377,000	53,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Ghazni Khel Lakki</b>			<b>9,762,000</b>	<b>8,096,000</b>	<b>8,815,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>LK4183</b>	<b>Principal Polytechnic Institute Lakki</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>20,804,000</u></b>	<b><u>21,846,000</u></b>	<b><u>24,257,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>38</b>	<b><u>12,456,000</u></b>	<b><u>14,400,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>8,452,000</u></b>	<b><u>9,595,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,262,000</u>	<u>9,500,000</u>
P082	Professor (BPS-20)	1	1	735,000	914,000
A160	Associate Professor (BPS-19)	1	1	1,194,000	1,300,000
A130	Assistant Professor (BPS-18)	2	2	1,607,000	1,800,000
D072	Director Of Physical Education (BPS-17)	1	1	303,000	380,000
L028	Lecturer (BPS-17)	5	5	2,808,000	3,100,000
L033	Librarian (BPS-17)	1	1	504,000	621,000
S166	Superintendent (BPS-17)	1	1	551,000	677,000
A057	Assistant (BPS-16)	2	2	560,000	693,000
A01102	Personal pay			190,000	95,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>4,004,000</u></b>	<b><u>4,805,000</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,004,000</u>	<u>4,805,000</u>
J015	Junior Instructor (BPS-14)	2	2	682,000	835,000
J013	Junior Clerk (BPS-11)	1	1	194,000	239,000
S079	Shop Assistant (BPS-07)	6	6	1,150,000	1,350,000
B013	Bearer (BPS-03)	1	1	126,000	154,000
C057	Chowkidar (BPS-03)	3	3	402,000	491,000
C095	Cook (BPS-03)	1	1	126,000	154,000
M010	Mali (BPS-03)	1	1	130,000	159,000
N005	Naib Qasid (BPS-03)	2	2	272,000	332,000
S162	Sweeper (BPS-03)	2	2	272,000	332,000
W032	Workshop Attendant (BPS-03)	5	5	650,000	794,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>LK4183</b>	<b>Principal Polytechnic Institute Lakki</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>8,348,000</u></b>	<b><u>7,446,000</u></b>	<b><u>9,732,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>8,258,000</u></b>	<b><u>6,423,500</u></b>	<b><u>9,636,000</u></b>
A01202	House Rent Allowance		1,081,000	800,000	1,622,000
A01203	Conveyance Allowance		1,788,000	1,370,000	1,788,000
A01207	Washing Allowance		5,000	13,700	5,000
A01208	Dress Allowance		5,000	13,700	5,000
A0120D	Integrated Allowance		8,000	10,800	8,000
A0120X	Adhoc Allowance - 2010		2,294,000	5,700	
A01217	Medical Allowance		1,125,000	900,000	1,125,000
A0121T	Adhoc Relief Allowance 2013		345,000	350,000	345,000
A01224	Entertainment Allowance		6,000	12,000	6,000
A0122C	Adhoc Relief Allowance - 2015		245,000	240,400	245,000
A0122M	Adhoc Relief Allowance 2016		1,350,000	1,200,000	1,350,000
A0122Y	Ad-hoc Relief Allowance 2017			1,500,000	1,700,000
A01238	Charge allowance		6,000	7,200	6,000
A0123G	Ad-hoc Relief Allowance-2018				1,431,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>90,000</u></b>	<b><u>1,022,500</u></b>	<b><u>96,000</u></b>
A01274	Medical Charges		<u>30,000</u>	<u>522,500</u>	<u>33,000</u>
001	Medical Charges		30,000	522,500	33,000
A01278	Leave Salary		<u>60,000</u>	<u>500,000</u>	<u>63,000</u>
001	Leave Salary		60,000	500,000	63,000
<b>Principal Polytechnic Institute Lakki</b>			<b>20,804,000</b>	<b>21,846,000</b>	<b>24,257,000</b>



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>MA4305</b>	<b>Principal Polytechnic Institute Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,575,000</u></b>	<b><u>13,380,000</u></b>	<b><u>15,741,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>7,953,000</u></b>	<b><u>9,326,100</u></b>	<b><u>10,091,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,259,000</u></b>	<b><u>6,501,100</u></b>	<b><u>6,874,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,259,000</u>	<u>6,485,000</u>	<u>6,874,000</u>
P082	Professor (BPS-20)	1	1	1,300,000		1,456,000
A160	Associate Professor (BPS-19)	1	1	610,000		1,281,000
A130	Assistant Professor (BPS-18)	1	1	716,000		894,000
L028	Lecturer (BPS-17)	3	3	1,975,000		2,418,000
L033	Librarian (BPS-17)	1	1	458,000		574,000
A057	Assistant (BPS-16)	1	1	200,000		251,000
A01102	Personal pay				16,100	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,694,000</u></b>	<b><u>2,825,000</u></b>	<b><u>3,217,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,694,000</u>	<u>2,825,000</u>	<u>3,217,000</u>
J015	Junior Instructor (BPS-14)	1	1	506,000		509,000
S035	Senior Clerk (BPS-14)	1	1	359,000		443,000
J013	Junior Clerk (BPS-11)	1	1	220,000		270,000
S079	Shop Assistant (BPS-07)	2	2	351,000		430,000
C057	Chowkidar (BPS-03)	4	4	473,000		603,000
M010	Mali (BPS-03)	1	1	115,000		141,000
N005	Naib Qasid (BPS-03)	2	2	296,000		361,000
S080	Shop Attendant (BPS-03)	1	1	130,000		159,000
S162	Sweeper (BPS-03)	2	2	244,000		301,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,622,000</u></b>	<b><u>4,053,900</u></b>	<b><u>5,650,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,412,000</u></b>	<b><u>3,993,900</u></b>	<b><u>5,439,000</u></b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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

Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**MA4305 Principal Polytechnic Institute  
Mansehra**

A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			540,000	515,300	810,000
A01203 Conveyance Allowance			845,000	780,000	845,000
A01207 Washing Allowance			13,000	12,200	13,000
A01208 Dress Allowance			13,000	12,200	13,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120X Adhoc Allowance - 2010			1,222,000		
A01217 Medical Allowance			533,000	558,300	581,000
A0121T Adhoc Relief Allowance 2013			195,000	215,000	217,000
A01224 Entertainment Allowance			8,000	7,200	8,000
A0122C Adhoc Relief Allowance - 2015			131,000	159,000	158,000
A0122M Adhoc Relief Allowance 2016			881,000	771,700	780,000
A0122Y Ad-hoc Relief Allowance 2017				933,000	975,000
A01238 Charge allowance			5,000	4,200	5,000
A0123G Ad-hoc Relief Allowance-2018					1,008,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>60,000</u></b>	<b><u>211,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001 Leave Salary			200,000	50,000	200,000

**Principal Polytechnic Institute  
Mansehra**

12,575,000

13,380,000

15,741,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MA4306</b>	<b>Principal Technical Training Centre Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,184,000</u></b>	<b><u>10,614,000</u></b>	<b><u>11,252,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,480,000</u></b>	<b><u>7,425,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,208,000</u></b>	<b><u>3,780,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,838,000</u>	<u>3,391,000</u>
P070	Principal (BPS-18)	1	1	815,000	1,100,000
L028	Lecturer (BPS-17)	1	1	620,000	626,000
S044	Senior Instructor (BPS-17)	2	2	1,142,000	1,336,000
A057	Assistant (BPS-16)	1	1	261,000	329,000
A01102	Personal pay			370,000	389,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,272,000</u></b>	<b><u>3,645,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,272,000</u>	<u>3,630,000</u>
I018	Instructor (BPS-14)	6	6	1,692,000	1,700,000
J013	Junior Clerk (BPS-11)	1	1	291,000	355,000
J027	Junior Trade Instructor (BPS-10)	1	1	127,000	158,000
S127	Store Keeper (BPS-10)	1	1	167,000	206,000
C057	Chowkidar (BPS-03)	2	2	307,000	374,000
M010	Mali (BPS-03)	1	1	130,000	159,000
N005	Naib Qasid (BPS-03)	1	1	186,000	226,000
S162	Sweeper (BPS-03)	1	1	146,000	178,000
W032	Workshop Attendant (BPS-03)	1	1	226,000	274,000
A01152	Personal pay				10,600
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,704,000</u></b>	<b><u>4,528,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,092,000</u></b>	<b><u>3,621,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MA4306</b>	<b>Principal Technical Training Centre</b>				
	<b>Mansehra</b>				
A01202	House Rent Allowance		280,000	230,600	443,000
A01203	Conveyance Allowance		595,000	480,000	595,000
A01207	Washing Allowance		7,000	7,200	7,000
A01208	Dress Allowance		7,000	7,200	7,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A0120X	Adhoc Allowance - 2010		922,000		
A01217	Medical Allowance		426,000	350,000	426,000
A0121T	Adhoc Relief Allowance 2013		150,000	150,000	150,000
A0122C	Adhoc Relief Allowance - 2015		103,000	103,000	103,000
A0122M	Adhoc Relief Allowance 2016		603,000	520,000	530,000
A0122Y	Ad-hoc Relief Allowance 2017			608,000	650,000
A0123G	Ad-hoc Relief Allowance-2018				704,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>605,000</u></b>	<b><u>2,067,000</u></b>	<b><u>206,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>600,000</u>	<u>2,062,000</u>	<u>200,000</u>
001	Leave Salary		600,000	2,062,000	200,000
<b>Principal Technical Training Centre</b>			<b>10,184,000</b>	<b>10,614,000</b>	<b>11,252,000</b>
<b>Mansehra</b>					

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MA4307</b>	<b>Principal Govt Vocational Institute for Women Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,281,000</u></b>	<b><u>5,498,000</u></b>	<b><u>9,130,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,461,000</u></b>	<b><u>5,863,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>819,000</u></b>	<b><u>918,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>819,000</u>	<u>918,000</u>
P070	Principal (BPS-17)	1	1	819,000	918,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,642,000</u></b>	<b><u>4,945,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>3,642,000</u>	<u>4,945,000</u>
S035	Senior Clerk (BPS-14)	1	1	341,000	505,000
T033	Trade Instructor (BPS-14)	3	3	1,077,000	1,180,000
J013	Junior Clerk (BPS-11)	1	1	131,000	320,000
J027	Junior Trade Instructor (BPS-10)	1	1	131,000	224,000
S079	Shop Assistant (BPS-07)	6	6	1,013,000	1,464,000
C057	Chowkidar (BPS-03)	1	1	126,000	185,000
N005	Naib Qasid (BPS-03)	1	1	130,000	190,000
S080	Shop Attendant (BPS-03)	4	4	567,000	691,000
S162	Sweeper (BPS-03)	1	1	126,000	186,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,820,000</u></b>	<b><u>3,267,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,715,000</u></b>	<b><u>3,181,000</u></b>
A01202	House Rent Allowance			300,000	450,000
A01203	Conveyance Allowance			600,000	600,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A0120X	Adhoc Allowance - 2010			741,000	
A01217	Medical Allowance			393,000	393,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MA4307</b>	<b>Principal Govt Vocational Institute for Women Mansehra</b>				
A0121T	Adhoc Relief Allowance 2013		140,000	100,000	140,000
A0122C	Adhoc Relief Allowance - 2015		127,000	60,000	127,000
A0122M	Adhoc Relief Allowance 2016		400,000	320,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017			348,000	470,000
A0123G	Ad-hoc Relief Allowance-2018				587,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>355,000</u></b>	<b><u>86,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>350,000</u>	<u>80,000</u>
001	Leave Salary		100,000	350,000	80,000
<b>Principal Govt Vocational Institute for Women Mansehra</b>			<b>7,281,000</b>	<b>5,498,000</b>	<b>9,130,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>MA4318</b>	<b>Skill Development Centre Khaki Mansehra</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,791,000</u></b>	<b><u>3,272,000</u></b>	<b><u>5,495,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>2,683,000</u></b>	<b><u>2,120,000</u></b>	<b><u>3,085,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,153,000</u></b>	<b><u>680,000</u></b>	<b><u>1,202,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,153,000</u>	<u>680,000</u>	<u>1,202,000</u>
P070	Principal (BPS-18)	2	2	953,000		962,000
A057	Assistant (BPS-16)	1	1	200,000		240,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,530,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,883,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>1,530,000</u>	<u>1,440,000</u>	<u>1,883,000</u>
S035	Senior Clerk (BPS-14)	1	1	130,000		191,000
J013	Junior Clerk (BPS-11)	1	1	131,000		157,000
S127	Store Keeper (BPS-10)	1	1	130,000		151,000
D112	Driver (BPS-06)	1	1	110,000		132,000
C057	Chowkidar (BPS-03)	2	2	229,000		260,000
M010	Mali (BPS-03)	1	1	114,000		142,000
N005	Naib Qasid (BPS-03)	2	2	229,000		283,000
S162	Sweeper (BPS-03)	1	1	114,000		142,000
W032	Workshop Attendant (BPS-03)	3	3	343,000		425,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,108,000</u></b>	<b><u>1,152,000</u></b>	<b><u>2,410,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,983,000</u></b>	<b><u>1,142,000</u></b>	<b><u>2,277,000</u></b>
A01202	House Rent Allowance			275,000	160,600	413,000
A01203	Conveyance Allowance			487,000	280,000	487,000
A01207	Washing Allowance			5,000	6,800	7,500
A01208	Dress Allowance			5,000	6,800	7,500
A0120D	Integrated Allowance			11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010			470,000		
A01217	Medical Allowance			340,000	220,000	340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MA4318</b>	<b>Skill Development Centre Khaki Mansehra</b>				
A0121T	Adhoc Relief Allowance 2013		60,000	50,000	74,000
A0122C	Adhoc Relief Allowance - 2015		50,000	35,000	50,000
A0122M	Adhoc Relief Allowance 2016		280,000	160,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017			212,000	332,000
A0123G	Ad-hoc Relief Allowance-2018				308,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>125,000</u></b>	<b><u>10,000</u></b>	<b><u>133,000</u></b>
A01274	Medical Charges		<u>25,000</u>	<u>10,000</u>	<u>28,000</u>
001	Medical Charges		25,000	10,000	28,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>Skill Development Centre Khaki Mansehra</b>			<b>4,791,000</b>	<b>3,272,000</b>	<b>5,495,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MA4319</b>	<b>Establishment Information Centre Balakot Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>713,000</u></b>	<b><u>276,000</u></b>	<b><u>867,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>360,000</u></b>	<b><u>443,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>360,000</u></b>	<b><u>443,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>443,000</u>
P315	Placemet Officer (BPS-16)	1	1	360,000	443,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>353,000</u></b>	<b><u>424,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>213,000</u></b>	<b><u>276,000</u></b>
A01202	House Rent Allowance			22,000	33,000
A01203	Conveyance Allowance			60,000	60,000
A0120X	Adhoc Allowance - 2010			36,000	
A01217	Medical Allowance			12,000	12,000
A0121T	Adhoc Relief Allowance 2013			8,000	8,000
A0122C	Adhoc Relief Allowance - 2015			30,000	30,000
A0122M	Adhoc Releif Allowance 2016			45,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017				44,000
A0123G	Ad-hoc Relief Allowance-2018				44,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>140,000</u></b>	<b><u>148,000</u></b>
A01274	Medical Charges			<u>10,000</u>	<u>11,000</u>
001	Medical Charges			10,000	11,000
A01278	Leave Salary			<u>130,000</u>	<u>137,000</u>
001	Leave Salary			130,000	137,000
<b>Establishment Information Centre Balakot Mansehra</b>			<b>713,000</b>	<b>276,000</b>	<b>867,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MA4321</b>	<b>Establishment of skill Development Centre Balakot Mansehra</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>3,161,000</u></b>	<b><u>3,150,000</u></b>	<b><u>4,162,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,803,000</u></b>	<b><u>2,113,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,070,000</u></b>	<b><u>1,408,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,070,000</u>	<u>1,408,000</u>
L028	Lecturer (BPS-17)	1	1	551,000	684,000
P070	Principal (BPS-17)	1	1	319,000	684,000
C082	Computer Operator (BPS-16)	1	1	200,000	238,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>733,000</u></b>	<b><u>705,800</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>733,000</u>	<u>705,800</u>
J013	Junior Clerk (BPS-11)	1	1	132,000	157,000
S127	Store Keeper (BPS-10)	1	1	127,000	158,000
G021	Guard (BPS-03)	2	2	237,000	292,000
N005	Naib Qasid (BPS-03)	2	2	237,000	292,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,358,000</u></b>	<b><u>1,036,200</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,298,000</u></b>	<b><u>1,026,200</u></b>
A01202	House Rent Allowance			169,000	141,000
A01203	Conveyance Allowance			324,000	240,000
A01207	Washing Allowance			4,000	3,600
A01208	Dress Allowance			4,000	3,600
A0120D	Integrated Allowance			11,000	10,800
A0120X	Adhoc Allowance - 2010			297,000	
A01217	Medical Allowance			212,000	156,200
A0121T	Adhoc Relief Allowance 2013			55,000	50,000
A0122C	Adhoc Relief Allowance - 2015			37,000	34,000
A0122M	Adhoc Relief Allowance 2016			185,000	175,000
A0122Y	Ad-hoc Relief Allowance 2017				212,000
A0123G	Ad-hoc Relief Allowance-2018				250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MA4321</b>	<b>Establishment of skill Development Centre Balakot Mansehra</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>60,000</u>	<u>10,000</u>	<u>64,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>50,000</u>		<u>53,000</u>
001	Leave Salary		50,000		53,000
<b>Establishment of skill Development Centre Balakot Mansehra</b>			<b>3,161,000</b>	<b>3,150,000</b>	<b>4,162,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>MD4250</b>	<b>Govt. Polytechnic Institute Batkhela Malakand</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>12,860,000</u></b>	<b><u>14,750,000</u></b>	<b><u>15,610,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>8,121,000</u></b>	<b><u>10,117,700</u></b>	<b><u>10,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>5,821,000</u></b>	<b><u>7,486,400</u></b>	<b><u>7,209,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>5,806,000</u>	<u>7,400,000</u>	<u>7,193,000</u>
P082	Professor (BPS-20)	1	1	1,300,000		1,618,000
A160	Associate Professor (BPS-19)	1	1	630,000		1,221,000
A130	Assistant Professor (BPS-18)	3	3	1,972,000		2,300,000
L028	Lecturer (BPS-17)	3	3	1,443,000		1,490,000
A057	Assistant (BPS-16)	1	1	461,000		564,000
A01102	Personal pay			15,000	86,400	16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,300,000</u></b>	<b><u>2,631,300</u></b>	<b><u>2,832,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,300,000</u>	<u>2,627,000</u>	<u>2,822,000</u>
J015	Junior Instructor (BPS-14)	3	3	809,000		995,000
J013	Junior Clerk (BPS-11)	1	1	185,000		228,000
S127	Store Keeper (BPS-09)	1	1	298,000		363,000
S079	Shop Assistant (BPS-07)	1	1	169,000		207,000
C057	Chowkidar (BPS-03)	2	2	240,000		293,000
N005	Naib Qasid (BPS-03)	1	1	122,000		149,000
S080	Shop Attendant (BPS-03)	3	3	355,000		434,000
S162	Sweeper (BPS-03)	1	1	122,000		153,000
A01152	Personal pay				4,300	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,739,000</u></b>	<b><u>4,632,300</u></b>	<b><u>5,569,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,629,000</u></b>	<b><u>4,622,300</u></b>	<b><u>5,459,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MD4250</b>	<b>Govt. Polytechnic Institute Batkhela Malakand</b>				
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		632,000	589,000	852,000
A01203	Conveyance Allowance		942,000	780,700	795,000
A01207	Washing Allowance		4,000	5,400	6,000
A01208	Dress Allowance		4,000	5,400	6,000
A0120D	Integrated Allowance		4,000	5,400	6,000
A0120X	Adhoc Allowance - 2010		1,130,000	23,000	
A01217	Medical Allowance		534,000	566,000	496,000
A0121T	Adhoc Relief Allowance 2013		247,000	238,000	212,000
A01224	Entertainment Allowance		8,000	13,200	13,000
A0122C	Adhoc Relief Allowance - 2015		70,000	165,000	140,000
A0122M	Adhoc Relief Allowance 2016		721,000	835,000	721,000
A0122Y	Ad-hoc Relief Allowance 2017			1,010,000	880,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>364,000</u>	<u>308,000</u>
001	Unattractive Area Allowance		308,000	364,000	308,000
A01238	Charge allowance		10,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,001,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>110,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Medical Charges		10,000	10,000	10,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
<b>Govt. Polytechnic Institute Batkhela Malakand</b>			<b>12,860,000</b>	<b>14,750,000</b>	<b>15,610,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4383</b>	<b>Principal Govt Technical &amp; Vocational Centre Takhtbai Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,315,000</u></b>	<b><u>7,620,000</u></b>	<b><u>10,238,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>5,399,000</u></b>	<b><u>6,595,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,981,000</u></b>	<b><u>2,426,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,981,000</u>	<u>2,426,000</u>
S044	Senior Instructor (BPS-17)	2	2	1,282,000	1,571,000
T067	Training Manager (BPS-17)	1	1	699,000	855,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,418,000</u></b>	<b><u>4,169,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,418,000</u>	<u>4,169,000</u>
I018	Instructor (BPS-14)	4	4	1,764,000	2,150,000
J013	Junior Clerk (BPS-11)	1	1	277,000	339,000
S127	Store Keeper (BPS-10)	1	1	130,000	162,000
C057	Chowkidar (BPS-03)	2	2	299,000	364,000
N005	Naib Qasid (BPS-03)	2	2	305,000	371,000
S123	Store Attendant (BPS-03)	1	1	95,000	117,000
W032	Workshop Attendant (BPS-03)	3	3	548,000	666,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,916,000</u></b>	<b><u>3,643,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,801,000</u></b>	<b><u>3,521,000</u></b>
A01202	House Rent Allowance			327,000	491,000
A01203	Conveyance Allowance			544,000	544,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A0120X	Adhoc Allowance - 2010			763,000	19,500
A01217	Medical Allowance			347,000	347,000
A0121T	Adhoc Relief Allowance 2013			146,000	146,000
A0122C	Adhoc Relief Allowance - 2015			115,000	115,000

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4383</b>	<b>Principal Govt Technical &amp; Vocational Centre Takhtbai Mardan</b>				
A0122M	Adhoc Releif Allowance 2016		540,000	430,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017			541,000	659,000
A0123G	Ad-hoc Relief Allowance-2018				660,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>115,000</u></b>	<b><u>15,000</u></b>	<b><u>122,000</u></b>
A01274	Medical Charges		<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001	Medical Charges		15,000	15,000	17,000
A01278	Leave Salary		<u>100,000</u>		<u>105,000</u>
001	Leave Salary		100,000		105,000
<b>Principal Govt Technical &amp; Vocational Centre Takhtbai Mardan</b>			<b>8,315,000</b>	<b>7,620,000</b>	<b>10,238,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4384</b>	<b>Principal Govt Technical &amp; Vocational Centre Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>11,934,000</u></b>	<b><u>10,039,000</u></b>	<b><u>11,670,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>6,869,000</u></b>	<b><u>6,366,800</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,792,000</u></b>	<b><u>2,146,800</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,792,000</u>	<u>2,110,000</u>
E053	Engineer (BPS-17)	1	1	319,000	344,000
S044	Senior Instructor (BPS-17)	4	4	1,275,000	1,368,000
V011	Vice Principal (BPS-17)	1	1	768,000	938,000
A057	Assistant (BPS-16)	1	1	430,000	53,000
A01102	Personal pay				36,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,077,000</u></b>	<b><u>4,220,000</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>4,077,000</u>	<u>3,500,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000	457,000
J013	Junior Clerk (BPS-11)	1	1	158,000	199,000
L033	Librarian (BPS-11)	1	1	131,000	178,000
J091	Junior Technician (BPS-09)	1	1	190,000	190,000
S127	Store Keeper (BPS-09)	1	1	123,000	153,000
A005	Accountant (BPS-08)	1	1	119,000	149,000
D112	Driver (BPS-06)	1	1	255,000	310,000
H062	Hostel Superintendent (BPS-06)	1	1	158,000	199,000
B006	Behishti (BPS-03)	1	1	146,000	180,000
C057	Chowkidar (BPS-03)	2	2	260,000	322,000
M010	Mali (BPS-03)	1	1	94,000	156,000
N005	Naib Qasid (BPS-03)	3	3	473,000	579,000
S162	Sweeper (BPS-03)	2	2	213,000	269,000
W032	Workshop Attendant (BPS-03)	8	8	1,386,000	159,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4384</b>	<b>Principal Govt Technical &amp; Vocational Centre Mardan</b>				
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,065,000</u></b>	<b><u>3,672,200</u></b>	<b><u>5,467,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,560,000</u></b>	<b><u>2,929,200</u></b>	<b><u>4,936,000</u></b>
A01202	House Rent Allowance		512,000	350,600	780,000
A01203	Conveyance Allowance		975,000	650,000	1,011,000
A01207	Washing Allowance		6,000	5,400	4,000
A01208	Dress Allowance		4,000	5,400	2,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		1,280,000		
A01217	Medical Allowance		733,000	500,000	650,000
A0121T	Adhoc Relief Allowance 2013		234,000	150,000	234,000
A0122C	Adhoc Relief Allowance - 2015		164,000	100,000	164,000
A0122M	Adhoc Relief Allowance 2016		641,000	520,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017			637,000	809,000
A0123G	Ad-hoc Relief Allowance-2018				621,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>505,000</u></b>	<b><u>743,000</u></b>	<b><u>531,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>500,000</u>	<u>738,000</u>	<u>525,000</u>
001	Leave Salary		500,000	738,000	525,000
<b>Principal Govt Technical &amp; Vocational Centre Mardan</b>			<b>11,934,000</b>	<b>10,039,000</b>	<b>11,670,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>MR4390</b>	<b>Principal Govt Vocational Institute for Women Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,886,000</u></b>	<b><u>6,538,000</u></b>	<b><u>9,218,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,412,000</u></b>	<b><u>4,490,000</u></b>	<b><u>5,410,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>495,000</u></b>	<b><u>440,000</u></b>	<b><u>610,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>495,000</u>	<u>440,000</u>	<u>610,000</u>
P070	Principal (BPS-17)	1	1	495,000		610,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,917,000</u></b>	<b><u>4,050,000</u></b>	<b><u>4,800,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,917,000</u>	<u>4,050,000</u>	<u>4,800,000</u>
S035	Senior Clerk (BPS-14)	1	1	371,000		453,000
T033	Trade Instructor (BPS-14)	5	5	1,307,000		1,609,000
J013	Junior Clerk (BPS-11)	1	1	158,000		196,000
J027	Junior Trade Instructor (BPS-10)	6	6	1,321,000		1,619,000
C057	Chowkidar (BPS-03)	1	1	126,000		154,000
N005	Naib Qasid (BPS-03)	1	1	208,000		252,000
S080	Shop Attendant (BPS-03)	2	2	426,000		517,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,474,000</u></b>	<b><u>2,048,000</u></b>	<b><u>3,808,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,224,000</u></b>	<b><u>2,028,000</u></b>	<b><u>3,543,000</u></b>
A01202	House Rent Allowance			298,000	220,000	447,000
A01203	Conveyance Allowance			592,000	480,000	592,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A0120X	Adhoc Allowance - 2010			853,000		
A01217	Medical Allowance			348,000	280,000	348,000
A0121T	Adhoc Relief Allowance 2013			1,559,000	110,000	500,000
A0122C	Adhoc Relief Allowance - 2015			111,000	80,000	111,000
A0122M	Adhoc Relief Allowance 2016			453,000	400,000	453,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4390</b>	<b>Principal Govt Vocational Institute for Women Mardan</b>				
A0122Y	Ad-hoc Relief Allowance 2017			449,000	541,000
A0123G	Ad-hoc Relief Allowance-2018				541,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>20,000</u></b>	<b><u>265,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>20,000</u>	<u>55,000</u>
001	Medical Charges		50,000	20,000	55,000
A01278	Leave Salary		<u>200,000</u>		<u>210,000</u>
001	Leave Salary		200,000		210,000
<b>Principal Govt Vocational Institute for Women Mardan</b>			<b>8,886,000</b>	<b>6,538,000</b>	<b>9,218,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4391</b>	<b>Principal Govt Polytechnic Institute Takhbhai Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>25,524,000</u></b>	<b><u>28,972,000</u></b>	<b><u>30,840,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>15,880,000</u></b>	<b><u>19,544,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<b><u>9,327,000</u></b>	<b><u>11,507,000</u></b>
A01101	Total Basic Pay Of Officer	14	14	<u>9,327,000</u>	<u>11,397,000</u>
P082	Professor (BPS-20)	1	1	1,274,000	1,564,000
A160	Associate Professor (BPS-19)	2	2	1,740,000	2,131,000
P070	Principal (BPS-19)	1	1	992,000	1,212,000
A130	Assistant Professor (BPS-18)	2	2	1,025,000	1,211,000
D072	Director Of Physical Education (BPS-17)	1	1	630,000	794,000
L028	Lecturer (BPS-17)	5	5	2,575,000	3,200,000
L033	Librarian (BPS-17)	1	1	653,000	956,000
A057	Assistant (BPS-16)	1	1	438,000	329,000
A01102	Personal pay				104,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>34</b>	<b><u>6,553,000</u></b>	<b><u>7,397,000</u></b>
A01151	Total Basic Pay Other Staff	34	34	<u>6,553,000</u>	<u>7,927,000</u>
J015	Junior Instructor (BPS-15)	4	4	1,500,000	1,673,000
S035	Senior Clerk (BPS-14)	1	1	348,000	429,000
J013	Junior Clerk (BPS-11)	1	1	247,000	303,000
J091	Junior Technician (BPS-09)	1	1	332,000	404,000
S127	Store Keeper (BPS-09)	1	1	135,000	209,000
L001	Laboratory Assistant (BPS-07)	1	1	121,000	149,000
S079	Shop Assistant (BPS-07)	8	8	1,484,000	1,815,000
E019	Electrician (BPS-06)	1	1	158,000	160,000
B013	Bearer (BPS-03)	1	1	209,000	254,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>MR4391</b>	<b>Principal Govt Polytechnic Institute Takhbhai Mardan</b>						
C057	Chowkidar	(BPS-03)	3	3	391,000	477,000	
C095	Cook	(BPS-03)	1	1	130,000	159,000	
M010	Mali	(BPS-03)	1	1	119,000	146,000	
N005	Naib Qasid	(BPS-03)	2	2	293,000	357,000	
S080	Shop Attendant	(BPS-03)	5	5	716,000	873,000	
T049	Tubewell Operator	(BPS-03)	1	1	130,000	159,000	
S162	Sweeper	(BPS-01)	2	2	240,000	360,000	
A01152	Personal pay					110,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>9,644,000</u></b>	<b><u>9,877,100</u></b>	<b><u>11,296,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>9,314,000</u></b>	<b><u>8,063,100</u></b>	<b><u>10,763,000</u></b>
A01201	Senior Post Allowance				15,000	11,800	15,000
A01202	House Rent Allowance				1,300,000	1,030,000	1,500,000
A01203	Conveyance Allowance				1,678,000	1,550,000	1,678,000
A01207	Washing Allowance				6,000	7,200	9,000
A01208	Dress Allowance				8,000	9,000	9,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010				2,560,000	2,000	
A01217	Medical Allowance				1,224,000	1,090,000	1,150,000
A0121A	Ad - hoc Allowance - 2011					57,900	
A0121T	Adhoc Relief Allowance 2013				460,000	435,000	460,000
A01224	Entertainment Allowance				20,000	21,000	21,000
A0122C	Adhoc Relief Allowance - 2015				345,000	300,000	345,000
A0122M	Adhoc Relief Allowance 2016				1,555,000	1,510,000	1,555,000
A0122Y	Ad-hoc Relief Allowance 2017					1,900,000	1,946,000
A01238	Charge allowance				12,000	8,400	12,000
A0123G	Ad-hoc Relief Allowance-2018						1,932,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others					120,000	
081	PhD Allowance				120,000		120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>330,000</u></b>	<b><u>1,814,000</u></b>	<b><u>533,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4391</b>	<b>Principal Govt Polytechnic Institute Takhbhai Mardan</b>				
A01274	Medical Charges		<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Medical Charges		30,000	30,000	33,000
A01278	Leave Salary		<u>300,000</u>	<u>1,784,000</u>	<u>500,000</u>
001	Leave Salary		300,000	1,784,000	500,000
<b>Principal Govt Polytechnic Institute Takhbhai Mardan</b>			<b>25,524,000</b>	<b>28,972,000</b>	<b>30,840,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4401</b>	<b>Principal Govt Technical &amp; Vocational Centre (Boys) Hattyan Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>4,204,000</u></b>	<b><u>7,143,000</u></b>	<b><u>5,965,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,595,000</u></b>	<b><u>4,225,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,541,000</u></b>	<b><u>2,930,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>1,541,000</u>	<u>2,930,000</u>
P070	Principal (BPS-18)	1	1	312,000	1,080,000
L028	Lecturer (BPS-17)	2	2	980,000	1,208,000
A057	Assistant (BPS-16)	1	1	249,000	309,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,054,000</u></b>	<b><u>1,295,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,054,000</u>	<u>1,295,000</u>
J013	Junior Clerk (BPS-11)	1	1	194,000	239,000
J027	Junior Trade Instructor (BPS-10)	1	1	185,000	228,000
S079	Shop Assistant (BPS-07)	2	2	339,000	415,000
C057	Chowkidar (BPS-03)	1	1	112,000	137,000
N005	Naib Qasid (BPS-03)	1	1	112,000	137,000
S162	Sweeper (BPS-03)	1	1	112,000	137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,609,000</u></b>	<b><u>2,918,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,504,000</u></b>	<b><u>1,832,000</u></b>
A01202	House Rent Allowance			225,000	220,200
A01203	Conveyance Allowance			315,000	380,000
A01207	Washing Allowance			2,000	3,600
A01208	Dress Allowance			2,000	3,600
A0120D	Integrated Allowance			6,000	5,400
A0120X	Adhoc Allowance - 2010			365,000	
A01217	Medical Allowance			220,000	271,000
A0121T	Adhoc Relief Allowance 2013			70,000	100,000
A0122C	Adhoc Relief Allowance - 2015			50,000	68,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4401</b>	<b>Principal Govt Technical &amp; Vocational Centre (Boys) Hattyan Mardan</b>				
A0122M	Adhoc Relief Allowance 2016		249,000	350,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017			423,000	321,000
A01238	Charge allowance			7,200	
A0123G	Ad-hoc Relief Allowance-2018				391,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>1,086,000</u></b>	<b><u>111,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>1,081,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,081,000	105,000
<b>Principal Govt Technical &amp; Vocational Centre (Boys) Hattyan Mardan</b>			<b>4,204,000</b>	<b>7,143,000</b>	<b>5,965,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>MR4402</b>	<b>Principal Govt Technical &amp; Vocational Centre (Boys) Palodheri Mardan</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,049,000</u></b>	<b><u>7,096,000</u></b>	<b><u>8,682,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>4,252,000</u></b>	<b><u>4,112,400</u></b>	<b><u>5,435,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,422,000</u></b>	<b><u>2,432,400</u></b>	<b><u>3,154,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,422,000</u>	<u>2,420,000</u>	<u>3,154,000</u>
P070	Principal (BPS-18)	1	1	399,000		1,031,000
L028	Lecturer (BPS-17)	3	3	1,823,000		1,872,000
A057	Assistant (BPS-16)	1	1	200,000		251,000
A01102	Personal pay				12,400	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,830,000</u></b>	<b><u>1,680,000</u></b>	<b><u>2,281,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>1,793,000</u>	<u>1,680,000</u>	<u>2,233,000</u>
T033	Trade Instructor (BPS-14)	1	1	300,000		310,000
J013	Junior Clerk (BPS-11)	1	1	158,000		196,000
J027	Junior Trade Instructor (BPS-10)	1	1	193,000		237,000
S127	Store Keeper (BPS-10)	1	1	127,000		241,000
C057	Chowkidar (BPS-03)	2	2	229,000		283,000
M010	Mali (BPS-03)	1	1	114,000		140,000
N005	Naib Qasid (BPS-03)	2	2	229,000		283,000
S080	Shop Attendant (BPS-03)	3	3	328,000		402,000
S162	Sweeper (BPS-03)	1	1	115,000		141,000
A01152	Personal pay			37,000		48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,797,000</u></b>	<b><u>2,983,600</u></b>	<b><u>3,247,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,692,000</u></b>	<b><u>1,968,600</u></b>	<b><u>3,136,000</u></b>
A01202	House Rent Allowance			340,000	270,600	510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR4402</b>	<b>Principal Govt Technical &amp; Vocational Centre (Boys) Palodheri Mardan</b>				
A01203	Conveyance Allowance		617,000	430,000	617,000
A01207	Washing Allowance		4,000	7,200	4,000
A01208	Dress Allowance		4,000	7,200	4,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010		700,000		
A01217	Medical Allowance		375,000	307,600	375,000
A0121T	Adhoc Relief Allowance 2013		123,000	97,000	123,000
A0122C	Adhoc Relief Allowance - 2015		92,000	66,000	76,000
A0122M	Adhoc Relief Allowance 2016		426,000	338,000	378,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017			412,000	480,000
A01238	Charge allowance			10,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				538,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>1,015,000</u></b>	<b><u>111,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>1,010,000</u>	<u>105,000</u>
001	Leave Salary		100,000	1,010,000	105,000
<b>Principal Govt Technical &amp; Vocational Centre (Boys) Palodheri Mardan</b>			<b>7,049,000</b>	<b>7,096,000</b>	<b>8,682,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR5110</b>	<b>Principal Govt Polytechnic Institute Mardan</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,532,000</u></b>	<b><u>10,745,000</u></b>	<b><u>11,328,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,529,000</u></b>	<b><u>6,844,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,992,000</u></b>	<b><u>5,100,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,992,000</u>	<u>5,100,000</u>
P082	Professor (BPS-20)	1	1	1,210,000	1,510,000
A160	Associate Professor (BPS-19)	1	1	610,000	1,171,000
A130	Assistant Professor (BPS-18)	1	1	716,000	894,000
L028	Lecturer (BPS-17)	3	3	1,056,000	1,325,000
A057	Assistant (BPS-16)	1	1	400,000	491,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,537,000</u></b>	<b><u>1,744,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,537,000</u>	<u>1,744,000</u>
J015	Junior Instructor (BPS-14)	2	2	555,000	555,000
J013	Junior Clerk (BPS-11)	1	1	158,000	199,000
S079	Shop Assistant (BPS-07)	1	1	231,000	281,000
B013	Bearer (BPS-03)	1	1	118,000	146,000
C057	Chowkidar (BPS-03)	1	1	115,000	146,000
C095	Cook (BPS-03)	1	1	122,000	151,000
N005	Naib Qasid (BPS-03)	1	1	120,000	147,000
T049	Tubewell Operator (BPS-03)	1	1	118,000	146,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,003,000</u></b>	<b><u>3,901,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,236,000</u></b>	<b><u>2,951,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			367,000	359,600
A01203	Conveyance Allowance			534,000	490,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>MR5110</b>	<b>Principal Govt Polytechnic Institute Mardan</b>				
A01207	Washing Allowance		2,000	1,800	2,000
A01208	Dress Allowance		2,000	1,800	2,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A0120X	Adhoc Allowance - 2010		960,000	3,000	
A01217	Medical Allowance		438,000	414,000	438,000
A0121T	Adhoc Relief Allowance 2013		180,000	170,000	180,000
A01224	Entertainment Allowance		8,000	13,200	8,000
A0122C	Adhoc Relief Allowance - 2015		123,000	120,000	123,000
A0122M	Adhoc Relief Allowance 2016		589,000	605,000	614,000
A0122Y	Ad-hoc Relief Allowance 2017			685,000	752,000
A01238	Charge allowance		12,000	7,200	12,000
A0123G	Ad-hoc Relief Allowance-2018				718,000
A01270	Other			<u>60,000</u>	
001	Others			60,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>767,000</u></b>	<b><u>950,000</u></b>	<b><u>211,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
001	Medical Charges		10,000	30,000	11,000
A01278	Leave Salary		<u>757,000</u>	<u>920,000</u>	<u>200,000</u>
001	Leave Salary		757,000	920,000	200,000
<b>Principal Govt Polytechnic Institute Mardan</b>			<b>9,532,000</b>	<b>10,745,000</b>	<b>11,328,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>NR4247</b>	<b>Principal Govt Vocational Institute for Women Nowshera</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,077,000</u></b>	<b><u>5,418,000</u></b>	<b><u>8,596,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,799,000</u></b>	<b><u>3,722,200</u></b>	<b><u>5,230,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>660,000</u></b>	<b><u>601,400</u></b>	<b><u>690,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>660,000</u>	<u>601,400</u>	<u>690,000</u>
P070	Principal (BPS-18)	1	1	660,000		690,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,139,000</u></b>	<b><u>3,120,800</u></b>	<b><u>4,540,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>5,139,000</u>	<u>3,120,800</u>	<u>4,540,000</u>
S035	Senior Clerk (BPS-14)	1	1	279,000		285,000
T033	Trade Instructor (BPS-14)	4	4	1,200,000		1,150,000
J013	Junior Clerk (BPS-11)	1	1	200,000		215,000
J027	Junior Trade Instructor (BPS-10)	5	5	880,000		1,324,000
C057	Chowkidar (BPS-03)	2	2	350,000		360,000
M010	Mali (BPS-03)	1	1	130,000		196,000
N005	Naib Qasid (BPS-03)	1	1	170,000		180,000
S080	Shop Attendant (BPS-03)	4	4	480,000		692,000
S162	Sweeper (BPS-03)	1	1	1,450,000		138,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,278,000</u></b>	<b><u>1,695,800</u></b>	<b><u>3,366,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,958,000</u></b>	<b><u>1,685,800</u></b>	<b><u>3,194,000</u></b>
A01202	House Rent Allowance			330,000	199,900	495,000
A01203	Conveyance Allowance			580,000	396,000	628,000
A01207	Washing Allowance			5,000	6,000	7,000
A01208	Dress Allowance			5,000	6,000	7,000
A0120D	Integrated Allowance			6,000	4,100	6,000
A0120X	Adhoc Allowance - 2010			829,000		
A01217	Medical Allowance			391,000	251,100	391,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>NR4247</b>	<b>Principal Govt Vocational Institute for Women Nowshera</b>				
A0121M	Adhoc Relief Allowance - 2012			3,600	
A0121T	Adhoc Relief Allowance 2013		160,000	84,800	160,000
A0122C	Adhoc Relief Allowance - 2015		112,000	72,300	112,000
A0122M	Adhoc Relief Allowance 2016		536,000	289,800	380,000
A0122Y	Ad-hoc Relief Allowance 2017			372,200	480,000
A01238	Charge allowance		4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018				524,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>320,000</u></b>	<b><u>10,000</u></b>	<b><u>172,000</u></b>
A01274	Medical Charges		<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001	Medical Charges		20,000	10,000	22,000
A01278	Leave Salary		<u>300,000</u>		<u>150,000</u>
001	Leave Salary		300,000		150,000
<b>Principal Govt Vocational Institute for Women Nowshera</b>			<b>9,077,000</b>	<b>5,418,000</b>	<b>8,596,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>NR4249</b>	<b>Principal Govt Polytechnic Institute Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>67,627,000</u></b>	<b><u>62,371,000</u></b>	<b><u>88,474,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>151</b>	<b>151</b>	<b><u>47,282,000</u></b>	<b><u>55,833,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>45</b>	<b><u>26,846,000</u></b>	<b><u>31,879,000</u></b>
A01101	Total Basic Pay Of Officer	45	45	<u>26,422,000</u>	<u>31,434,000</u>
P082	Professor (BPS-20)	2	2	2,690,000	3,200,000
A160	Associate Professor (BPS-19)	9	9	7,889,000	7,887,000
A130	Assistant Professor (BPS-18)	10	10	5,523,000	7,379,000
D072	Director Of Physical Education (BPS-17)	1	1	643,000	916,000
L028	Lecturer (BPS-17)	20	20	8,213,000	10,178,000
L033	Librarian (BPS-17)	1	1	782,000	920,000
S166	Superintendent (BPS-17)	1	1	319,000	399,000
A057	Assistant (BPS-16)	1	1	363,000	555,000
A01102	Personal pay			424,000	620,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>106</b>	<b>106</b>	<b><u>20,436,000</u></b>	<b><u>23,954,000</u></b>
A01151	Total Basic Pay Other Staff	106	106	<u>20,436,000</u>	<u>23,954,000</u>
J015	Junior Instructor (BPS-14)	1	1	452,000	551,000
S035	Senior Clerk (BPS-14)	1	1	336,000	336,000
T033	Trade Instructor (BPS-14)	7	7	3,031,000	3,400,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	139,000	174,000
J013	Junior Clerk (BPS-11)	5	5	1,275,000	1,380,000
J015	Junior Instructor (BPS-11)	7	7	1,566,000	1,667,000
J027	Junior Trade Instructor (BPS-10)	12	12	1,744,000	2,160,000
J091	Junior Technician (BPS-09)	1	1	249,000	355,000
S127	Store Keeper (BPS-09)	1	1	312,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>NR4249</b>	<b>Principal Govt Polytechnic Institute Nowshera</b>						
S079	Shop Assistant	(BPS-07)	19	19	3,346,000	3,890,000	
L001	Laboratory Assistant	(BPS-06)	1	1	94,000	249,000	
T023	Theology Teacher	(BPS-06)	1	1	114,000	128,000	
D112	Driver	(BPS-04)	1	1	114,000	161,000	
B006	Behishti	(BPS-03)	1	1	114,000	140,000	
B013	Bearer	(BPS-03)	4	4	538,000	681,000	
C057	Chowkidar	(BPS-03)	6	6	816,000	996,000	
C095	Cook	(BPS-03)	3	3	449,000	470,000	
D143	Dispensary Attendant	(BPS-03)	1	1	199,000	210,000	
M010	Mali	(BPS-03)	4	4	767,000	931,000	
N005	Naib Qasid	(BPS-03)	4	4	647,000	787,000	
S080	Shop Attendant	(BPS-03)	18	18	3,066,000	3,615,000	
S123	Store Attendant	(BPS-03)	1	1	199,000	242,000	
S162	Sweeper	(BPS-03)	5	5	727,000	878,000	
T049	Tubewell Operator	(BPS-03)	1	1	142,000	173,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,345,000</u></b>	<b><u>19,800,200</u></b>	<b><u>32,641,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,935,000</u></b>	<b><u>17,740,400</u></b>	<b><u>32,230,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	57,000
A01202	House Rent Allowance				3,238,000	2,150,000	4,857,000
A01203	Conveyance Allowance				5,137,000	3,200,000	5,048,000
A01207	Washing Allowance				30,000	42,400	30,000
A01208	Dress Allowance				31,000	42,400	31,000
A0120D	Integrated Allowance				21,000	21,600	21,000
A0120X	Adhoc Allowance - 2010				770,000	38,400	
A01217	Medical Allowance				3,550,000	2,650,000	3,713,000
A0121T	Adhoc Relief Allowance 2013				1,700,000	1,050,000	1,700,000
A01224	Entertainment Allowance				73,000	38,400	73,000
A0122C	Adhoc Relief Allowance - 2015				822,000	730,000	858,000
A0122M	Adhoc Relief Allowance 2016				4,540,000	3,500,000	4,540,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>NR4249</b>	<b>Principal Govt Polytechnic Institute Nowshera</b>				
A0122Y	Ad-hoc	Relief Allowance 2017		4,257,000	5,752,000
A01238	Charge	allowance	6,000	4,200	6,000
A0123G	Ad-hoc	Relief Allowance-2018			5,542,000
A01267	Warden/	Boarding House Allowance	2,000	1,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>410,000</u></b>	<b><u>2,059,800</u></b>	<b><u>411,000</u></b>
A01274	Medical	Charges	<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical	Charges	10,000	10,000	11,000
A01278	Leave	Salary	<u>400,000</u>	<u>2,049,800</u>	<u>400,000</u>
001	Leave	Salary	400,000	2,049,800	400,000
<b>Principal Govt Polytechnic Institute Nowshera</b>			<b>67,627,000</b>	<b>62,371,000</b>	<b>88,474,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>NR4250</b>	<b>Training Manager Govt Technical &amp; Vocational Centre Jehangira Nowshera</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,634,000</u></b>	<b><u>7,028,000</u></b>	<b><u>9,850,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,256,000</u></b>	<b><u>6,608,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,528,000</u></b>	<b><u>2,643,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,528,000</u>	<u>2,643,000</u>
S044	Senior Instructor (BPS-17)	2	2	1,351,000	1,360,000
T067	Training Manager (BPS-17)	1	1	733,000	740,000
A057	Assistant (BPS-16)	1	1	444,000	543,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>3,728,000</u></b>	<b><u>3,965,000</u></b>
A01151	Total Basic Pay Other Staff	14	14	<u>3,728,000</u>	<u>3,965,000</u>
I018	Instructor (BPS-14)	4	4	2,130,000	2,160,000
J013	Junior Clerk (BPS-11)	1	1	157,000	195,000
S127	Store Keeper (BPS-09)	1	1	327,000	327,000
C057	Chowkidar (BPS-03)	2	2	244,000	258,000
N005	Naib Qasid (BPS-03)	2	2	252,000	310,000
S123	Store Attendant (BPS-03)	1	1	186,000	188,000
W032	Workshop Attendant (BPS-03)	3	3	432,000	527,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,378,000</u></b>	<b><u>2,928,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,218,000</u></b>	<b><u>3,081,000</u></b>
A01202	House Rent Allowance			324,000	250,600
A01203	Conveyance Allowance			606,000	450,000
A01207	Washing Allowance			4,000	1,800
A01208	Dress Allowance			4,000	1,800
A0120D	Integrated Allowance			11,000	10,800
A0120X	Adhoc Allowance - 2010			962,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>NR4250</b>	<b>Training Manager Govt Technical &amp; Vocational Centre Jehangira Nowshera</b>				
A01217	Medical Allowance		394,000	280,000	394,000
A0121T	Adhoc Relief Allowance 2013		177,000	95,000	177,000
A0122C	Adhoc Relief Allowance - 2015		121,000	70,000	121,000
A0122M	Adhoc Relief Allowance 2016		615,000	350,000	560,000
A0122Y	Ad-hoc Relief Allowance 2017			410,000	56,000
A0123G	Ad-hoc Relief Allowance-2018				662,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>160,000</u></b>	<b><u>1,008,000</u></b>	<b><u>161,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>150,000</u>	<u>998,000</u>	<u>150,000</u>
001	Leave Salary		150,000	998,000	150,000
<b>Training Manager Govt Technical &amp; Vocational Centre Jehangira Nowshera</b>			<b>9,634,000</b>	<b>7,028,000</b>	<b>9,850,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR4170</b>	<b>Technical Teacher Training Center Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>19,613,000</u></b>	<b><u>22,797,000</u></b>	<b><u>30,269,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>11,891,000</u></b>	<b><u>13,757,500</u></b>	<b><u>20,400,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>8,258,000</u></b>	<b><u>9,584,500</u></b>	<b><u>15,872,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>8,198,000</u>	<u>9,583,000</u>	<u>15,809,000</u>
P082	Professor (BPS-20)	1	1	1,300,000		2,017,000
P230	Principal/Associate Professor (BPS-19)	1	1	632,000		2,046,000
A130	Assistant Professor (BPS-18)	4	4	2,144,000		4,389,000
C180	Chief Instructor-Cume Staff Trainers. (BPS-17)	2	2	425,000		1,766,000
L028	Lecturer (BPS-17)	4	4	1,700,000		3,200,000
S044	Senior Instructor (BPS-17)	2	2	1,564,000		1,995,000
A057	Assistant (BPS-16)	1	1	433,000		396,000
A01102	Personal pay			60,000		63,000
A01103	Special Pay				1,500	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>3,633,000</u></b>	<b><u>4,173,000</u></b>	<b><u>4,528,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>3,633,000</u>	<u>4,166,000</u>	<u>4,528,000</u>
S035	Senior Clerk (BPS-14)	1	1	336,000		411,000
S115	Stenographer (BPS-14)	1	1	430,000		524,000
J013	Junior Clerk (BPS-11)	1	1	158,000		196,000
L033	Librarian (BPS-11)	1	1	140,000		231,000
P088	Projectionist (BPS-08)	1	1	320,000		389,000
S079	Shop Assistant (BPS-07)	3	3	800,000		820,000
B013	Bearer (BPS-03)	1	1	142,000		270,000
C057	Chowkidar (BPS-03)	2	2	340,000		413,000
C095	Cook (BPS-03)	1	1	146,000		178,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR4170</b>	<b>Technical Teacher Training Center</b>						
	<b>Peshawar</b>						
M010	Mali	(BPS-03)	1	1	126,000	154,000	
N005	Naib Qasid	(BPS-03)	1	1	207,000	251,000	
S080	Shop Attendant	(BPS-03)	2	2	346,000	421,000	
S162	Sweeper	(BPS-03)	1	1	142,000	270,000	
A01152	Personal pay					7,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>7,722,000</u></b>	<b><u>9,039,500</u></b>	<b><u>9,869,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>7,512,000</u></b>	<b><u>6,506,700</u></b>	<b><u>9,648,000</u></b>
A01201	Senior Post Allowance				15,000	11,800	15,000
A01202	House Rent Allowance				830,000	803,600	1,332,000
A01203	Conveyance Allowance				1,262,000	1,152,000	1,262,000
A01207	Washing Allowance				7,000	7,200	7,000
A01208	Dress Allowance				7,000	7,200	7,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120E	Housing Subsidy Allowance				506,000	459,100	506,000
A0120X	Adhoc Allowance - 2010				2,042,000	1,200	
A01217	Medical Allowance				826,000	746,000	826,000
A0121T	Adhoc Relief Allowance 2013				408,000	343,800	381,000
A01224	Entertainment Allowance				13,000	7,000	14,000
A0122C	Adhoc Relief Allowance - 2015				277,000	222,500	248,000
A0122M	Adhoc Relief Allowance 2016				1,183,000	1,122,000	1,213,000
A0122Y	Ad-hoc Relief Allowance 2017					1,375,000	1,513,000
A01236	Deputation Allowance					147,400	147,000
A01238	Charge allowance				10,000	5,500	10,000
A0123G	Ad-hoc Relief Allowance-2018						2,035,000
A01270	Other				<u>120,000</u>	<u>90,000</u>	<u>126,000</u>
001	Others					90,000	
084	Science & Technology Allowance				120,000		126,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>210,000</u></b>	<b><u>2,532,800</u></b>	<b><u>221,000</u></b>
A01274	Medical Charges				<u>10,000</u>	<u>161,800</u>	<u>11,000</u>
001	Medical Charges				10,000	161,800	11,000
A01278	Leave Salary				<u>200,000</u>	<u>2,371,000</u>	<u>210,000</u>

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

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<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				

**PR4170 Technical Teacher Training Center  
Peshawar**

001	Leave Salary		200,000	2,371,000	210,000
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<b>Technical Teacher Training Center Peshawar</b>			<b>19,613,000</b>	<b>22,797,000</b>	<b>30,269,000</b>
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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4517</b>	<b>Advance Technical Training Center Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>15,524,000</u></b>	<b><u>19,116,000</u></b>	<b><u>19,272,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>8,623,000</u></b>	<b><u>11,008,400</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>6,382,000</u></b>	<b><u>7,960,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>6,382,000</u>	<u>7,960,000</u>
P070	Principal (BPS-19)	1	1	971,000	839,000
V011	Vice Principal (BPS-18)	1	1	589,000	839,000
S044	Senior Instructor (BPS-17)	3	3	1,838,000	2,556,000
T094	Trainer (BPS-17)	5	5	2,326,000	3,561,000
A057	Assistant (BPS-16)	1	1	429,000	300,000
C082	Computer Operator (BPS-16)	1	1	229,000	336,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,241,000</u></b>	<b><u>3,048,400</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>2,241,000</u>	<u>3,048,400</u>
I018	Instructor (BPS-14)	2	2	429,000	770,000
J013	Junior Clerk (BPS-11)	1	1	139,000	193,000
P022	Pesh Imam (BPS-09)	1	1	164,000	232,000
C057	Chowkidar (BPS-03)	2	2	251,000	256,000
C095	Cook (BPS-03)	1	1	99,000	172,000
N005	Naib Qasid (BPS-03)	1	1	137,000	187,000
S162	Sweeper (BPS-03)	1	1	137,000	172,000
W001	Waiter (BPS-03)	1	1	107,000	172,000
W032	Workshop Attendant (BPS-03)	5	5	778,000	921,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,901,000</u></b>	<b><u>8,107,600</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,281,000</u></b>	<b><u>7,444,000</u></b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4517</b>	<b>Advance Technical Training Center</b>				
	<b>Peshawar</b>				
A01202	House Rent Allowance		913,000	750,000	1,370,000
A01203	Conveyance Allowance		1,034,000	926,000	1,034,000
A01207	Washing Allowance		4,000	5,400	4,000
A01208	Dress Allowance		4,000	5,400	4,000
A0120D	Integrated Allowance		4,000	5,400	4,000
A0120E	Housing Subsidy Allowance		170,000	147,800	150,000
A0120X	Adhoc Allowance - 2010		910,000		
A01216	Qualification Allowance		240,000	50,000	240,000
A01217	Medical Allowance		980,000	636,400	940,000
A0121T	Adhoc Relief Allowance 2013		340,000	280,000	299,000
A01224	Entertainment Allowance		20,000	3,000	4,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		531,000	180,000	205,000
A0122M	Adhoc Relief Allowance 2016		1,099,000	892,000	895,000
A0122Y	Ad-hoc Relief Allowance 2017			1,101,000	1,112,000
A01238	Charge allowance		12,000	3,000	12,000
A0123G	Ad-hoc Relief Allowance-2018				1,151,000
A01267	Warden/ Boarding House Allowance		2,000	1,200	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>620,000</u></b>	<b><u>3,103,000</u></b>	<b><u>322,000</u></b>
A01274	Medical Charges		<u>20,000</u>	<u>172,000</u>	<u>22,000</u>
001	Medical Charges		20,000	172,000	22,000
A01278	Leave Salary		<u>600,000</u>	<u>2,931,000</u>	<u>300,000</u>
001	Leave Salary		600,000	2,931,000	300,000
<b>Advance Technical Training Center</b>			<b>15,524,000</b>	<b>19,116,000</b>	<b>19,272,000</b>
<b>Peshawar</b>					



**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR4969</b>	<b>Principal Govt Polytechnic Institute Sardar Ghari Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>16,235,000</u></b>	<b><u>16,088,000</u></b>	<b><u>19,646,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>9,935,000</u></b>	<b><u>11,565,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>5,316,000</u></b>	<b><u>6,277,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>5,316,000</u>	<u>6,277,000</u>
P082	Professor (BPS-20)	1	1	1,070,000	1,424,000
P070	Principal (BPS-19)	1	1	1,121,000	1,150,000
A130	Assistant Professor (BPS-18)	1	1	877,000	916,000
L028	Lecturer (BPS-17)	4	4	2,024,000	2,506,000
A057	Assistant (BPS-16)	1	1	224,000	281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>4,619,000</u></b>	<b><u>5,288,000</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>4,619,000</u>	<u>5,288,000</u>
J015	Junior Instructor (BPS-14)	4	4	1,446,000	1,768,000
S035	Senior Clerk (BPS-14)	1	1	348,000	426,000
J013	Junior Clerk (BPS-11)	1	1	212,000	261,000
S127	Store Keeper (BPS-09)	1	1	296,000	360,000
S079	Shop Assistant (BPS-07)	3	3	524,000	548,000
E019	Electrician (BPS-06)	1	1	110,000	128,000
B013	Bearer (BPS-03)	1	1	110,000	128,000
C057	Chowkidar (BPS-03)	3	3	355,000	376,000
C095	Cook (BPS-03)	1	1	119,000	125,000
M010	Mali (BPS-03)	1	1	119,000	125,000
N005	Naib Qasid (BPS-03)	4	4	500,000	521,000
S080	Shop Attendant (BPS-03)	1	1	126,000	132,000
S162	Sweeper (BPS-03)	2	2	236,000	246,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>								
<b>PR4969</b>	<b>Principal Govt Polytechnic Institute Sardar Ghari Peshawar</b>								
T049	Tubewell Operator	(BPS-03)	1	1	118,000	144,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,300,000</u></b>			<b><u>5,347,000</u></b>		<b><u>8,081,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,180,000</u></b>			<b><u>5,142,000</u></b>		<b><u>7,571,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	15,000		
A01202	House Rent Allowance				893,000	808,500	1,500,000		
A01203	Conveyance Allowance				1,106,000	1,041,800	1,106,000		
A01207	Washing Allowance				13,000	10,800	13,000		
A01208	Dress Allowance				13,000	10,800	13,000		
A0120D	Integrated Allowance				15,000	18,000	15,000		
A0120X	Adhoc Allowance - 2010				1,451,000	1,600			
A01216	Qualification Allowance				240,000		240,000		
A01217	Medical Allowance				762,000	695,000	762,000		
A0121T	Adhoc Relief Allowance 2013				290,000	245,800	250,000		
A01224	Entertainment Allowance				13,000	13,200	14,000		
A0122C	Adhoc Relief Allowance - 2015				186,000	170,200	186,000		
A0122M	Adhoc Relief Allowance 2016				935,000	880,000	950,000		
A0122Y	Ad-hoc Relief Allowance 2017					1,074,100	1,100,000		
A01238	Charge allowance				8,000	7,200	8,000		
A0123G	Ad-hoc Relief Allowance-2018						1,159,000		
A01270	Other				<u>240,000</u>	<u>150,000</u>	<u>240,000</u>		
001	Others				240,000	150,000	240,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>120,000</u></b>			<b><u>205,000</u></b>		<b><u>510,000</u></b>	
A01274	Medical Charges				<u>20,000</u>	<u>20,000</u>	<u>10,000</u>		
001	Medical Charges				20,000	20,000	10,000		
A01278	Leave Salary				<u>100,000</u>	<u>185,000</u>	<u>500,000</u>		
001	Leave Salary				100,000	185,000	500,000		
<b>Principal Govt Polytechnic Institute Sardar Ghari Peshawar</b>			<b>16,235,000</b>			<b>16,088,000</b>		<b>19,646,000</b>	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR5168</b>	<b>Principal Govt College of Technology Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>130,616,000</u></b>	<b><u>144,563,000</u></b>	<b><u>167,843,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>226</u></b>	<b><u>226</u></b>	<b><u>90,630,000</u></b>	<b><u>97,225,900</u></b>	<b><u>106,807,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>86</u></b>	<b><u>86</u></b>	<b><u>59,486,000</u></b>	<b><u>63,752,100</u></b>	<b><u>70,642,000</u></b>
A01101	Total Basic Pay Of Officer	<u>86</u>	<u>86</u>	<u>59,286,000</u>	<u>63,456,000</u>	<u>70,342,000</u>
P082	Professor (BPS-20)	4	4	5,111,000		6,259,000
A160	Associate Professor (BPS-19)	20	20	18,760,000		22,939,000
A130	Assistant Professor (BPS-18)	32	32	18,773,000		21,900,000
D072	Director Of Physical Education (BPS-17)	1	1	412,000		511,000
L028	Lecturer (BPS-17)	25	25	14,426,000		16,500,000
L033	Librarian (BPS-17)	1	1	458,000		574,000
M033	Medical Officer (BPS-17)	1	1	319,000		399,000
S166	Superintendent (BPS-17)	1	1	597,000		733,000
A057	Assistant (BPS-16)	1	1	430,000		527,000
A01102	Personal pay			200,000	296,100	300,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>140</u></b>	<b><u>140</u></b>	<b><u>31,144,000</u></b>	<b><u>33,473,800</u></b>	<b><u>36,165,000</u></b>
A01151	Total Basic Pay Other Staff	<u>140</u>	<u>140</u>	<u>31,094,000</u>	<u>33,420,000</u>	<u>36,100,000</u>
D015	Demonstrator (BPS-14)	3	3	1,035,000		1,059,000
J015	Junior Instructor (BPS-14)	14	14	5,424,000		5,472,000
S035	Senior Clerk (BPS-14)	1	1	312,000		393,000
S115	Stenographer (BPS-14)	1	1	443,000		547,000
J013	Junior Clerk (BPS-11)	4	4	987,000		1,236,000
J015	Junior Instructor (BPS-11)	2	2	663,000		480,000
L036	Library Clerk (BPS-11)	2	2	360,000		460,000
S130	Store Supervisor (BPS-11)	1	1	412,000		414,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5168</b>	<b>Principal Govt College of Technology Peshawar</b>						
D105	Draftsman	(BPS-10)	1	1	176,000	223,000	
J091	Junior Technician	(BPS-09)	1	1	187,000	234,000	
P022	Pesh Imam	(BPS-09)	1	1	183,000	233,000	
S127	Store Keeper	(BPS-09)	1	1	296,000	367,000	
B041	Boiler Supervisor	(BPS-08)	1	1	261,000	321,000	
S079	Shop Assistant	(BPS-07)	34	34	8,136,000	9,776,000	
A147	Assistant Store Keeper	(BPS-06)	1	1	194,000	242,000	
E019	Electrician	(BPS-06)	1	1	187,000	240,000	
D112	Driver	(BPS-05)	2	2	541,000	690,000	
B006	Behishti	(BPS-03)	1	1	142,000	176,000	
B013	Bearer	(BPS-03)	8	8	1,377,000	1,586,000	
B037	Boiler Attendant	(BPS-03)	1	1	173,000	210,000	
C057	Chowkidar	(BPS-03)	8	8	1,201,000	1,457,000	
C065	Cleaner	(BPS-03)	1	1	145,000	186,000	
C095	Cook	(BPS-03)	5	5	875,000	1,032,000	
L035	Library Attendant	(BPS-03)	1	1	151,000	187,000	
M010	Mali	(BPS-03)	4	4	637,000	779,000	
N005	Naib Qasid	(BPS-03)	4	4	660,000	710,000	
S080	Shop Attendant	(BPS-03)	26	26	4,523,000	5,630,000	
S131	Storeman	(BPS-03)	1	1	164,000	203,000	
S162	Sweeper	(BPS-03)	8	8	1,098,000	1,370,000	
S163	Switch Board Attendant	(BPS-03)	1	1	151,000	187,000	
A01152	Personal pay				50,000	53,800	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>39,986,000</b>	<b>47,337,100</b>	<b>61,036,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>37,836,000</b>	<b>41,219,100</b>	<b>59,981,000</b>
A01201	Senior Post Allowance				60,000	60,400	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5168</b>	<b>Principal Govt College of Technology Peshawar</b>				
A01202	House Rent Allowance		7,081,000	6,205,000	9,900,000
A01203	Conveyance Allowance		7,600,000	5,937,000	7,600,000
A01207	Washing Allowance		42,000	38,200	42,000
A01208	Dress Allowance		38,000	34,600	38,000
A0120D	Integrated Allowance		22,000	32,400	29,000
A0120E	Housing Subsidy Allowance		1,875,000	2,029,200	2,063,000
A0120X	Adhoc Allowance - 2010		1,400,000	17,200	
A01217	Medical Allowance		5,900,000	5,300,900	5,500,000
A0121B	Health Professional Allowance		180,000	75,000	180,000
A0121T	Adhoc Relief Allowance 2013		2,628,000	2,358,000	2,532,000
A01224	Entertainment Allowance		140,000	139,400	147,000
A0122C	Adhoc Relief Allowance - 2015		1,800,000	1,626,600	1,800,000
A0122M	Adhoc Relief Allowance 2016		8,845,000	7,772,300	8,065,000
A0122N	Special Conveyance Allowance to Disbalded Employees			24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			9,312,200	11,071,000
A01236	Deputation Allowance		72,000	30,000	72,000
A01237	Design allowance			7,200	
A01238	Charge allowance		8,000	7,800	8,000
A0123G	Ad-hoc Relief Allowance-2018				10,645,000
A01252	Non Practising Allowance		24,000	10,000	24,000
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other		<u>120,000</u>	<u>200,500</u>	<u>180,000</u>
001	Others			200,500	
084	Science & Technology Allowance		120,000		180,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>2,150,000</u></b>	<b><u>6,118,000</u></b>	<b><u>1,055,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>118,000</u>	<u>55,000</u>
001	Medical Charges		50,000	118,000	55,000
A01278	Leave Salary		<u>2,100,000</u>	<u>6,000,000</u>	<u>1,000,000</u>
001	Leave Salary		2,100,000	6,000,000	1,000,000
<b>Principal Govt College of Technology Peshawar</b>			<b>130,616,000</b>	<b>144,563,000</b>	<b>167,843,000</b>

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5180</b>	<b>Principal Govt Technical &amp; Vocational Center for Women Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>10,987,000</u></b>	<b><u>8,698,000</u></b>	<b><u>11,685,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>6,867,000</u></b>	<b><u>5,950,000</u></b>	<b><u>6,612,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>3,479,000</u></b>	<b><u>2,870,000</u></b>	<b><u>3,034,000</u></b>
A01101	Total Basic Pay Of Officer		<u>3,479,000</u>	<u>2,870,000</u>	<u>3,034,000</u>
P070	Principal	(BPS-18)	1	1	1,134,000
S044	Senior Instructor	(BPS-17)	2	2	1,370,000
A057	Assistant	(BPS-16)	1	1	530,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>3,388,000</u></b>	<b><u>3,080,000</u></b>	<b><u>3,578,000</u></b>
A01151	Total Basic Pay Other Staff		<u>3,388,000</u>	<u>3,080,000</u>	<u>3,578,000</u>
I018	Instructor	(BPS-14)	4	4	1,150,000
J013	Junior Clerk	(BPS-11)	1	1	252,000
S127	Store Keeper	(BPS-10)	1	1	334,000
D112	Driver	(BPS-06)	2	2	433,000
C057	Chowkidar	(BPS-03)	2	2	298,000
M010	Mali	(BPS-03)	1	1	270,000
N005	Naib Qasid	(BPS-03)	1	1	249,000
S162	Sweeper	(BPS-03)	1	1	152,000
W032	Workshop Attendant	(BPS-03)	3	3	440,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>4,120,000</u></b>	<b><u>2,748,000</u></b>	<b><u>5,073,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,310,000</u></b>	<b><u>2,738,000</u></b>	<b><u>4,222,000</u></b>
A01202	House Rent Allowance		555,000	400,000	833,000
A01203	Conveyance Allowance		598,000	550,000	598,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		6,000	6,000	6,000
A0120D	Integrated Allowance		6,000	6,000	6,000

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TECHNICAL EDUCATION AND MANPOWER

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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

Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**PR5180 Principal Govt Technical & Vocational  
Center for Women Peshawar**

A0120X	Adhoc Allowance - 2010		864,000		
A01217	Medical Allowance		423,000	380,000	423,000
A0121T	Adhoc Relief Allowance 2013		170,000	150,000	170,000
A0122C	Adhoc Relief Allowance - 2015		122,000	122,000	122,000
A0122M	Adhoc Relief Allowance 2016		557,000	520,000	557,000
A0122Y	Ad-hoc Relief Allowance 2017			595,000	838,000
A0123G	Ad-hoc Relief Allowance-2018				660,000

<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>810,000</u></b>	<b><u>10,000</u></b>	<b><u>851,000</u></b>
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A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>800,000</u>		<u>840,000</u>
001	Leave Salary		800,000		840,000

<b>Principal Govt Technical &amp; Vocational Center for Women Peshawar</b>			<b>10,987,000</b>	<b>8,698,000</b>	<b>11,685,000</b>
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**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5181</b>	<b>Principal Govt Technical &amp; Vocational Centre Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>67,866,000</u></b>	<b><u>61,140,000</u></b>	<b><u>75,244,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>104</u></b>	<b><u>104</u></b>	<b><u>39,089,000</u></b>	<b><u>43,919,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>39</u></b>	<b><u>39</u></b>	<b><u>26,538,000</u></b>	<b><u>28,516,000</u></b>
<b>A01101</b>	Total Basic Pay Of Officer	<b><u>39</u></b>	<b><u>39</u></b>	<b><u>26,075,000</u></b>	<b><u>28,116,000</u></b>
P070	Principal (BPS-19)	1	1	1,084,000	1,318,000
C122	Chief Instructor (BPS-17)	4	4	3,074,000	2,100,000
E054	Engineer-Leave Reserve (BPS-17)	1	1	330,000	380,000
L033	Librarian (BPS-17)	1	1	537,000	657,000
S044	Senior Instructor (BPS-17)	30	30	19,800,000	22,180,000
V011	Vice Principal (BPS-17)	1	1	750,000	878,000
A057	Assistant (BPS-16)	1	1	500,000	603,000
<b>A01102</b>	Personal pay			463,000	90,800
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>65</u></b>	<b><u>65</u></b>	<b><u>12,551,000</u></b>	<b><u>15,403,000</u></b>
<b>A01151</b>	Total Basic Pay Other Staff	<b><u>65</u></b>	<b><u>65</u></b>	<b><u>12,511,000</u></b>	<b><u>15,351,000</u></b>
I018	Instructor (BPS-14)	21	21	3,200,000	5,544,000
S035	Senior Clerk (BPS-14)	1	1	380,000	472,000
J013	Junior Clerk (BPS-11)	3	3	572,000	724,000
J091	Junior Technician (BPS-09)	2	2	690,000	696,000
S127	Store Keeper (BPS-09)	2	2	695,000	575,000
A005	Accountant (BPS-08)	1	1	126,000	156,000
H062	Hostel Superintendent (BPS-07)	1	1	224,000	273,000
D112	Driver (BPS-04)	2	2	768,000	550,000
B006	Behishti (BPS-03)	3	3	711,000	711,000
C057	Chowkidar (BPS-03)	8	8	1,230,000	1,498,000
M010	Mali (BPS-03)	1	1	175,000	213,000



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TECHNICAL EDUCATION AND MANPOWER

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>PR5181</b>	<b>Principal Govt Technical &amp; Vocational Centre Peshawar</b>						
N005	Naib Qasid	(BPS-03)	4	4	977,000		795,000
S162	Sweeper	(BPS-03)	4	4	913,000		704,000
W032	Workshop Attendant	(BPS-03)	12	12	1,850,000		2,440,000
A01152	Personal pay				40,000	60,000	52,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>28,777,000</b>	<b>21,527,200</b>	<b>31,325,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>26,727,000</b>	<b>18,327,200</b>	<b>30,470,000</b>
A01202	House Rent Allowance				4,400,000	2,800,000	6,600,000
A01203	Conveyance Allowance				4,627,000	3,500,000	4,627,000
A01207	Washing Allowance				33,000	30,600	33,000
A01208	Dress Allowance				29,000	27,000	29,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A0120E	Housing Subsidy Allowance				1,210,000	1,000,000	1,331,000
A0120X	Adhoc Allowance - 2010				7,350,000		
A01217	Medical Allowance				2,700,000	2,100,000	2,500,000
A0121T	Adhoc Relief Allowance 2013				1,250,000	930,000	1,250,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				900,000	650,000	800,000
A0122M	Adhoc Relief Allowance 2016				4,200,000	3,300,000	4,200,000
A0122Y	Ad-hoc Relief Allowance 2017					3,962,000	4,725,000
A0123G	Ad-hoc Relief Allowance-2018						4,347,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>2,050,000</b>	<b>3,200,000</b>	<b>855,000</b>
A01274	Medical Charges				50,000	1,200,000	55,000
001	Medical Charges				50,000	1,200,000	55,000
A01278	Leave Salary				2,000,000	2,000,000	800,000
001	Leave Salary				2,000,000	2,000,000	800,000
<b>Principal Govt Technical &amp; Vocational Centre Peshawar</b>					<b>67,866,000</b>	<b>61,140,000</b>	<b>75,244,000</b>

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5201</b>	<b>Principal Govt Polytechnic Institute for Women Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>27,026,000</u></b>	<b><u>32,213,000</u></b>	<b><u>34,022,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>17,571,000</u></b>	<b><u>20,735,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,732,000</u></b>	<b><u>11,761,000</u></b>
A01101	Total Basic Pay Of Officer	13	13	<u>9,732,000</u>	<u>11,761,000</u>
P070	Principal (BPS-20)	1	1	1,191,000	1,510,000
A160	Associate Professor (BPS-19)	2	2	1,521,000	1,714,000
A130	Assistant Professor (BPS-18)	4	4	2,765,000	3,641,000
H033	Head Of Department (BPS-18)	3	3	2,487,000	2,600,000
S044	Senior Instructor (BPS-17)	1	1	471,000	935,000
A057	Assistant (BPS-16)	1	1	424,000	426,000
D072	Director Of Physical Education (BPS-16)	1	1	873,000	935,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>32</b>	<b><u>7,839,000</u></b>	<b><u>8,974,000</u></b>
A01151	Total Basic Pay Other Staff	32	32	<u>7,839,000</u>	<u>8,974,000</u>
J015	Junior Instructor (BPS-14)	9	9	3,500,000	4,300,000
S035	Senior Clerk (BPS-14)	1	1	450,000	385,000
J013	Junior Clerk (BPS-11)	1	1	189,000	242,000
S127	Store Keeper (BPS-09)	1	1	308,000	145,000
S079	Shop Assistant (BPS-07)	6	6	1,067,000	1,253,000
T066	Typist-Cum-Mechanic (BPS-06)	1	1	260,000	290,000
C057	Chowkidar (BPS-03)	3	3	457,000	465,000
C095	Cook (BPS-03)	1	1	269,000	305,000
M010	Mali (BPS-03)	1	1	176,000	206,000
N005	Naib Qasid (BPS-03)	1	1	180,000	198,000
S080	Shop Attendant (BPS-03)	6	6	854,000	1,042,000

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019				
			Rs	Rs	Rs				
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>								
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>								
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>								
<b>PR5201</b>	<b>Principal Govt Polytechnic Institute for Women Peshawar</b>								
S162	Sweeper	(BPS-03)	1	1	129,000	143,000			
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,455,000</u></b>			<b><u>11,703,000</u></b>		<b><u>13,287,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,145,000</u></b>			<b><u>9,519,000</u></b>		<b><u>13,077,000</u></b>	
A01202	House Rent Allowance				1,203,000	1,020,900	2,271,000		
A01203	Conveyance Allowance				1,460,000	1,460,000	1,460,000		
A01207	Washing Allowance				10,000	9,000	10,000		
A01208	Dress Allowance				10,000	9,000	10,000		
A0120D	Integrated Allowance				50,000	5,400	10,000		
A0120E	Housing Subsidy Allowance				252,000	640,000	544,000		
A0120X	Adhoc Allowance - 2010				2,333,000				
A01217	Medical Allowance				1,105,000	1,162,800	1,232,000		
A0121T	Adhoc Relief Allowance 2013				550,000	530,000	429,000		
A01224	Entertainment Allowance				9,000	16,200	9,000		
A0122C	Adhoc Relief Allowance - 2015				549,000	750,000	844,000		
A0122M	Adhoc Relief Allowance 2016				1,599,000	1,800,000	1,918,000		
A0122Y	Ad-hoc Relief Allowance 2017					2,051,000	2,226,000		
A01238	Charge allowance				15,000	7,200	8,000		
A0123G	Ad-hoc Relief Allowance-2018						2,076,000		
A01270	Other					57,500	30,000		
001	Others					57,500	30,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>310,000</u></b>			<b><u>2,184,000</u></b>		<b><u>210,000</u></b>	
A01274	Medical Charges				10,000	10,000	10,000		
001	Medical Charges				10,000	10,000	10,000		
A01278	Leave Salary				300,000	2,174,000	200,000		
001	Leave Salary				300,000	2,174,000	200,000		
<b>Principal Govt Polytechnic Institute for Women Peshawar</b>			<b>27,026,000</b>			<b>32,213,000</b>		<b>34,022,000</b>	

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5202</b>	<b>Skill Development Council Headquarter Peshawar</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>2,592,000</u></b>	<b><u>2,703,000</u></b>	<b><u>3,175,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,606,000</u></b>	<b><u>1,838,100</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>446,000</u></b>	<b><u>529,900</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>446,000</u>	<u>529,900</u>
A057	Assistant (BPS-16)	1	1	446,000	548,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,160,000</u></b>	<b><u>1,308,200</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,160,000</u>	<u>1,308,200</u>
S035	Senior Clerk (BPS-14)	1	1	395,000	485,000
J013	Junior Clerk (BPS-11)	1	1	203,000	250,000
D112	Driver (BPS-06)	1	1	225,000	274,000
N005	Naib Qasid (BPS-03)	2	2	337,000	410,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>986,000</u></b>	<b><u>864,900</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>941,000</u></b>	<b><u>859,900</u></b>
A01202	House Rent Allowance			136,000	131,900
A01203	Conveyance Allowance			197,000	190,700
A01207	Washing Allowance			2,000	1,800
A0120D	Integrated Allowance			8,000	10,800
A0120X	Adhoc Allowance - 2010			242,000	
A01217	Medical Allowance			115,000	111,800
A0121T	Adhoc Relief Allowance 2013			48,000	44,900
A0122C	Adhoc Relief Allowance - 2015			32,000	30,200
A0122M	Adhoc Relief Allowance 2016			161,000	154,000
A0122Y	Ad-hoc Relief Allowance 2017				183,800
A0123G	Ad-hoc Relief Allowance-2018				197,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>45,000</u></b>	<b><u>5,000</u></b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5202</b>	<b>Skill Development Council Headquarter Peshawar</b>				
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>40,000</u>		<u>42,000</u>
001	Leave Salary		40,000		42,000
<b>Skill Development Council Headquarter Peshawar</b>			<b>2,592,000</b>	<b>2,703,000</b>	<b>3,175,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR5203</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women Peshawar</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,765,000</u></b>	<b><u>11,319,000</u></b>	<b><u>11,873,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>5,999,000</u></b>	<b><u>6,891,000</u></b>	<b><u>7,300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>922,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,258,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>922,000</u>	<u>1,341,000</u>	<u>1,258,000</u>
P070	Principal (BPS-17)	2	2	922,000		1,258,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>5,077,000</u></b>	<b><u>5,550,000</u></b>	<b><u>6,042,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>5,052,000</u>	<u>5,550,000</u>	<u>6,009,000</u>
S035	Senior Clerk (BPS-14)	1	1	346,000		423,000
T033	Trade Instructor (BPS-14)	4	4	1,857,000		2,215,000
J013	Junior Clerk (BPS-11)	1	1	290,000		245,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,229,000		1,514,000
C057	Chowkidar (BPS-03)	2	2	220,000		269,000
M010	Mali (BPS-03)	1	1	103,000		211,000
N005	Naib Qasid (BPS-03)	1	1	195,000		128,000
S080	Shop Attendant (BPS-03)	4	4	670,000		859,000
S162	Sweeper (BPS-03)	1	1	142,000		145,000
A01152	Personal pay			25,000		33,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,766,000</u></b>	<b><u>4,428,000</u></b>	<b><u>4,573,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,556,000</u></b>	<b><u>3,250,000</u></b>	<b><u>4,362,000</u></b>
A01202	House Rent Allowance			534,000	464,800	735,000
A01203	Conveyance Allowance			511,000	617,800	678,000
A01207	Washing Allowance			6,000	5,400	6,000
A01208	Dress Allowance			6,000	5,400	6,000
A0120D	Integrated Allowance			6,000	5,400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>PR5203</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women Peshawar</b>				
A0120E	Housing Subsidy Allowance		110,000	175,000	121,000
A0120X	Adhoc Allowance - 2010		903,000	5,000	
A01217	Medical Allowance		607,000	391,800	410,000
A0121T	Adhoc Relief Allowance 2013		185,000	162,500	185,000
A0121Z	Adhoc Relief Allowance-2014			1,000	
A0122C	Adhoc Relief Allowance - 2015		129,000	143,400	150,000
A0122M	Adhoc Relief Allowance 2016		559,000	583,400	607,000
A0122Y	Ad-hoc Relief Allowance 2017			689,100	730,000
A0123G	Ad-hoc Relief Allowance-2018				728,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>210,000</u></b>	<b><u>1,178,000</u></b>	<b><u>211,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>200,000</u>	<u>1,168,000</u>	<u>200,000</u>
001	Leave Salary		200,000	1,168,000	200,000
<b>Principal Govt Technical &amp; Vocational Centre for Women Peshawar</b>			<b>9,765,000</b>	<b>11,319,000</b>	<b>11,873,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SU4267</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>9,181,000</u></b>	<b><u>3,857,000</u></b>	<b><u>8,787,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>4,212,000</u></b>	<b><u>2,221,600</u></b>	<b><u>4,977,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>994,000</u></b>	<b><u>563,400</u></b>	<b><u>1,245,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>994,000</u>	<u>563,400</u>	<u>1,245,000</u>
A130	Assistant Professor (BPS-18)	1	1	383,000		480,000
L028	Lecturer (BPS-17)	2	2	611,000		765,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>3,218,000</u></b>	<b><u>1,658,200</u></b>	<b><u>3,732,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>3,218,000</u>	<u>1,658,200</u>	<u>3,732,000</u>
S035	Senior Clerk (BPS-14)	1	1	341,000		417,000
J013	Junior Clerk (BPS-11)	1	1	198,000		244,000
S127	Store Keeper (BPS-09)	1	1	315,000		383,000
S079	Shop Assistant (BPS-06)	4	4	333,000		415,000
B013	Bearer (BPS-03)	2	2	300,000		365,000
C057	Chowkidar (BPS-03)	2	2	368,000		390,000
C095	Cook (BPS-03)	1	1	113,000		138,000
M010	Mali (BPS-03)	2	2	258,000		250,000
N005	Naib Qasid (BPS-03)	2	2	274,000		334,000
S080	Shop Attendant (BPS-03)	4	4	501,000		530,000
S123	Store Attendant (BPS-03)	1	1	95,000		117,000
S162	Sweeper (BPS-03)	1	1	122,000		149,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,969,000</u></b>	<b><u>1,635,400</u></b>	<b><u>3,810,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,859,000</u></b>	<b><u>1,123,400</u></b>	<b><u>3,694,000</u></b>
A01202	House Rent Allowance			451,000	136,300	677,000
A01203	Conveyance Allowance			783,000	234,000	740,000



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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SU4267</b>	<b>Principal Govt Technical &amp; Vocational Centre (Male) Swabi</b>				
A01207	Washing Allowance		9,000	4,400	9,000
A01208	Dress Allowance		9,000	4,400	9,000
A0120D	Integrated Allowance		7,000	5,400	7,000
A0120X	Adhoc Allowance - 2010		1,116,000	48,700	
A01217	Medical Allowance		590,000	188,400	590,000
A0121T	Adhoc Relief Allowance 2013		311,000	49,600	311,000
A0122C	Adhoc Relief Allowance - 2015		123,000	40,000	123,000
A0122M	Adhoc Relief Allowance 2016		1,460,000	190,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017			222,200	519,000
A0123G	Ad-hoc Relief Allowance-2018				499,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>512,000</u></b>	<b><u>116,000</u></b>
A01274	Medical Charges		<u>10,000</u>		<u>11,000</u>
001	Medical Charges		10,000		11,000
A01278	Leave Salary		<u>100,000</u>	<u>512,000</u>	<u>105,000</u>
001	Leave Salary		100,000	512,000	105,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Swabi</b>			<b>9,181,000</b>	<b>3,857,000</b>	<b>8,787,000</b>

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**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SU4268</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women Swabi</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,093,000</u></b>	<b><u>7,034,000</u></b>	<b><u>8,613,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>4,583,000</u></b>	<b><u>4,633,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>421,000</u></b>	<b><u>521,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>421,000</u>	<u>521,000</u>
P070	Principal (BPS-17)	1	1	421,000	521,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,162,000</u></b>	<b><u>4,212,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>4,162,000</u>	<u>4,212,000</u>
S035	Senior Clerk (BPS-14)	1	1	329,000	403,000
T033	Trade Instructor (BPS-14)	3	3	706,000	872,000
J013	Junior Clerk (BPS-11)	1	1	153,000	190,000
J027	Junior Trade Instructor (BPS-10)	2	2	572,000	698,000
S079	Shop Assistant (BPS-07)	4	4	1,300,000	1,450,000
C057	Chowkidar (BPS-03)	1	1	175,000	213,000
N005	Naib Qasid (BPS-03)	1	1	148,000	180,000
S080	Shop Attendant (BPS-03)	4	4	600,000	731,000
S162	Sweeper (BPS-03)	1	1	179,000	218,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,510,000</u></b>	<b><u>2,401,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,405,000</u></b>	<b><u>3,026,000</u></b>
A01202	House Rent Allowance			274,000	411,000
A01203	Conveyance Allowance			521,000	521,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A0120X	Adhoc Allowance - 2010			623,000	6,100
A01217	Medical Allowance			347,000	347,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SU4268</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women Swabi</b>				
A0121T	Adhoc Relief Allowance 2013		125,000	125,000	125,000
A0122C	Adhoc Relief Allowance - 2015		93,000	82,000	93,000
A0122M	Adhoc Relief Allowance 2016		408,000	390,000	408,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017			463,500	560,000
A01238	Charge allowance			4,000	
A0123G	Ad-hoc Relief Allowance-2018				547,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>105,000</u></b>	<b><u>255,800</u></b>	<b><u>111,000</u></b>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>100,000</u>	<u>250,800</u>	<u>105,000</u>
001	Leave Salary		100,000	250,800	105,000
<b>Principal Govt Technical &amp; Vocational Centre for Women Swabi</b>			<b>7,093,000</b>	<b>7,034,000</b>	<b>8,613,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SU4269</b>	<b>Principal Govt College of Technology Swabi</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>47,123,000</u></b>	<b><u>46,310,000</u></b>	<b><u>57,337,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>103</b>	<b>103</b>	<b><u>29,345,000</u></b>	<b><u>30,122,400</u></b>	<b><u>36,153,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>30</b>	<b><u>14,999,000</u></b>	<b><u>13,282,500</u></b>	<b><u>18,639,000</u></b>
A01101	Total Basic Pay Of Officer	30	30	<u>14,999,000</u>	<u>13,200,000</u>	<u>18,639,000</u>
P082	Professor	(BPS-20)	1	1	1,319,000	890,000
A160	Associate Professor	(BPS-19)	7	7	4,147,000	5,706,000
A130	Assistant Professor	(BPS-18)	4	4	1,905,000	2,366,000
D072	Director Of Physical Education	(BPS-17)	1	1	305,000	530,000
L028	Lecturer	(BPS-17)	14	14	6,215,000	7,393,000
L033	Librarian	(BPS-17)	1	1	398,000	494,000
S166	Superintendent	(BPS-17)	1	1	305,000	668,000
A057	Assistant	(BPS-16)	1	1	405,000	592,000
A01102	Personal pay					82,500
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>73</b>	<b><u>14,346,000</u></b>	<b><u>16,839,900</u></b>	<b><u>17,514,000</u></b>
A01151	Total Basic Pay Other Staff	73	73	<u>14,315,000</u>	<u>16,800,000</u>	<u>17,464,000</u>
J015	Junior Instructor	(BPS-14)	1	1	310,000	560,000
S035	Senior Clerk	(BPS-14)	1	1	364,000	188,000
T033	Trade Instructor	(BPS-14)	6	6	1,953,000	2,393,000
J013	Junior Clerk	(BPS-11)	2	2	412,000	507,000
J027	Junior Trade Instructor	(BPS-11)	2	2	570,000	320,000
J027	Junior Trade Instructor	(BPS-10)	6	6	1,680,000	1,915,000
J091	Junior Technician	(BPS-09)	1	1	316,000	384,000
S127	Store Keeper	(BPS-09)	1	1	359,000	376,000
S079	Shop Assistant	(BPS-07)	14	14	3,580,000	4,110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>SU4269</b>	<b>Principal Govt College of Technology Swabi</b>						
E019	Electrician	(BPS-06)	1	1	107,000	128,000	
B013	Bearer	(BPS-03)	2	2	225,000	315,000	
C057	Chowkidar	(BPS-03)	5	5	628,000	767,000	
C095	Cook	(BPS-03)	1	1	144,000	176,000	
L002	Laboratory Attendant	(BPS-03)	1	1	70,000	129,000	
L035	Library Attendant	(BPS-03)	1	1	221,000	188,000	
M010	Mali	(BPS-03)	3	3	530,000	599,000	
N005	Naib Qasid	(BPS-03)	4	4	546,000	666,000	
S080	Shop Attendant	(BPS-03)	14	14	1,400,000	2,600,000	
S123	Store Attendant	(BPS-03)	1	1	70,000	130,000	
S162	Sweeper	(BPS-03)	4	4	500,000	611,000	
T008	Tandoorchi	(BPS-03)	1	1	120,000	147,000	
T049	Tubewell Operator	(BPS-03)	1	1	210,000	255,000	
A01152	Personal pay				31,000	39,900	50,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>17,778,000</b>	<b>16,187,600</b>	<b>21,184,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>17,668,000</b>	<b>13,392,800</b>	<b>21,073,000</b>
A01201	Senior Post Allowance				15,000	5,000	15,000
A01202	House Rent Allowance				2,552,000	1,800,000	3,450,000
A01203	Conveyance Allowance				3,619,000	2,800,000	3,619,000
A01207	Washing Allowance				22,000	21,200	22,000
A01208	Dress Allowance				22,000	21,200	22,000
A0120D	Integrated Allowance				16,000	19,400	16,000
A0120X	Adhoc Allowance - 2010				5,036,000		
A01217	Medical Allowance				2,229,000	1,900,000	2,200,000
A0121T	Adhoc Relief Allowance 2013				993,000	750,000	868,000
A01224	Entertainment Allowance				38,000	18,000	40,000
A0122C	Adhoc Relief Allowance - 2015				590,000	525,300	652,000
A0122M	Adhoc Relief Allowance 2016				2,514,000	2,500,000	2,906,000
A0122N	Special Conveyance Allowance to Disbaled Employees				15,000	12,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SU4269</b>	<b>Principal Govt College of Technology Swabi</b>				
A0122Y	Ad-hoc Relief Allowance 2017			3,012,300	3,627,000
A01238	Charge allowance		7,000	8,400	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,614,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>110,000</u></b>	<b><u>2,794,800</u></b>	<b><u>111,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>100,000</u>	<u>2,784,800</u>	<u>100,000</u>
001	Leave Salary		100,000	2,784,800	100,000
<b>Principal Govt College of Technology Swabi</b>			<b>47,123,000</b>	<b>46,310,000</b>	<b>57,337,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4465</b>	<b>Principal Govt College of Technology Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>63,387,000</u></b>	<b><u>58,629,000</u></b>	<b><u>72,057,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>116</b>	<b>116</b>	<b><u>37,344,000</u></b>	<b><u>41,657,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>24,142,000</u></b>	<b><u>26,381,000</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>24,053,000</u>	<u>26,288,000</u>
P082	Professor (BPS-20)	2	2	2,560,000	2,700,000
A160	Associate Professor (BPS-19)	9	9	8,400,000	8,554,000
A130	Assistant Professor (BPS-18)	12	12	6,100,000	6,300,000
D072	Director Of Physical Education (BPS-17)	1	1	597,000	696,000
L028	Lecturer (BPS-17)	12	12	5,000,000	6,193,000
L033	Librarian (BPS-17)	1	1	596,000	905,000
S166	Superintendent (BPS-17)	1	1	596,000	685,000
A057	Assistant (BPS-16)	1	1	204,000	255,000
A01102	Personal pay			89,000	31,600
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>77</b>	<b>77</b>	<b><u>13,202,000</u></b>	<b><u>15,276,000</u></b>
A01151	Total Basic Pay Other Staff	77	77	<u>13,202,000</u>	<u>15,276,000</u>
J015	Junior Instructor (BPS-14)	1	1	491,000	492,000
S035	Senior Clerk (BPS-14)	1	1	336,000	411,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	150,000	160,000
J013	Junior Clerk (BPS-11)	4	4	842,000	978,000
J015	Junior Instructor (BPS-11)	1	1	114,000	183,000
D105	Draftsman (BPS-10)	1	1	141,000	175,000
J091	Junior Technician (BPS-09)	1	1	344,000	420,000
S127	Store Keeper (BPS-09)	1	1	336,000	408,000
E019	Electrician (BPS-07)	1	1	255,000	250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019		
			Rs	Rs	Rs		
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>						
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>						
<b>SW4465</b>	<b>Principal Govt College of Technology Swat</b>						
S079	Shop Assistant	(BPS-07)	15	15	3,080,000	3,100,000	
D112	Driver	(BPS-06)	1	1	98,000	122,000	
B006	Behishti	(BPS-03)	1	1	127,000	155,000	
B013	Bearer	(BPS-03)	4	4	515,000	636,000	
C057	Chowkidar	(BPS-03)	7	7	1,140,000	1,387,000	
C095	Cook	(BPS-03)	3	3	407,000	486,000	
M010	Mali	(BPS-03)	4	4	566,000	690,000	
N005	Naib Qasid	(BPS-03)	5	5	796,000	981,000	
S080	Shop Attendant	(BPS-03)	20	20	2,900,000	3,552,000	
S123	Store Attendant	(BPS-03)	1	1	118,000	144,000	
S162	Sweeper	(BPS-03)	4	4	446,000	546,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>26,043,000</u></b>	<b><u>20,897,400</u></b>	<b><u>30,400,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>24,838,000</u></b>	<b><u>16,848,400</u></b>	<b><u>29,594,000</u></b>
A01201	Senior Post Allowance				30,000	20,000	30,000
A01202	House Rent Allowance				2,740,000	1,900,000	4,260,000
A01203	Conveyance Allowance				4,200,000	2,800,000	4,596,000
A01207	Washing Allowance				30,000	28,400	30,000
A01208	Dress Allowance				290,000	28,400	34,000
A0120D	Integrated Allowance				18,000	27,000	37,000
A0120X	Adhoc Allowance - 2010				6,200,000		
A01216	Qualification Allowance					60,000	
A01217	Medical Allowance				2,900,000	2,200,000	3,100,000
A0121T	Adhoc Relief Allowance 2013				1,668,000	900,000	1,480,000
A01224	Entertainment Allowance				68,000	54,000	71,000
A0122C	Adhoc Relief Allowance - 2015				1,120,000	650,000	1,475,000
A0122M	Adhoc Relief Allowance 2016				3,699,000	2,950,000	3,699,000
A0122Y	Ad-hoc Relief Allowance 2017					3,773,400	4,573,000
A01233	Unattractive Area Allowance				<b><u>1,870,000</u></b>	<b><u>1,450,000</u></b>	<b><u>2,045,000</u></b>
001	Unattractive Area Allowance				1,870,000	1,450,000	2,045,000
A01238	Charge allowance				5,000	7,200	5,000
A0123G	Ad-hoc Relief Allowance-2018						4,159,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4465</b>	<b>Principal Govt College of Technology Swat</b>				
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u>1,205,000</u>	<u>4,049,000</u>	<u>806,000</u>
A01274	Medical Charges		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001	Medical Charges		5,000	5,000	6,000
A01278	Leave Salary		<u>1,200,000</u>	<u>4,044,000</u>	<u>800,000</u>
001	Leave Salary		1,200,000	4,044,000	800,000
<b>Principal Govt College of Technology Swat</b>			<b>63,387,000</b>	<b>58,629,000</b>	<b>72,057,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019	
			Rs	Rs	Rs	
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>					
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>SW4466</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women Mingora Swat</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>8,665,000</u></b>	<b><u>9,179,000</u></b>	<b><u>10,393,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>5,062,000</u></b>	<b><u>5,515,500</u></b>	<b><u>6,299,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>837,000</u></b>	<b><u>1,015,500</u></b>	<b><u>989,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>768,000</u>	<u>916,500</u>	<u>917,000</u>
P070	Principal (BPS-17)	1	1	768,000		917,000
A01102	Personal pay			69,000	99,000	72,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>4,225,000</u></b>	<b><u>4,500,000</u></b>	<b><u>5,310,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>4,225,000</u>	<u>4,500,000</u>	<u>5,310,000</u>
S035	Senior Clerk (BPS-14)	1	1	353,000		449,000
T033	Trade Instructor (BPS-14)	5	5	1,027,000		1,281,000
J013	Junior Clerk (BPS-11)	1	1	322,000		404,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,410,000		1,789,000
D112	Driver (BPS-06)	1	1	107,000		132,000
C057	Chowkidar (BPS-03)	1	1	124,000		152,000
N005	Naib Qasid (BPS-03)	2	2	269,000		340,000
S080	Shop Attendant (BPS-03)	4	4	521,000		653,000
S162	Sweeper (BPS-03)	1	1	92,000		110,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,603,000</u></b>	<b><u>3,663,500</u></b>	<b><u>4,094,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,543,000</u></b>	<b><u>2,626,600</u></b>	<b><u>4,030,000</u></b>
A01202	House Rent Allowance			349,000	280,000	498,000
A01203	Conveyance Allowance			674,000	490,000	653,000
A01207	Washing Allowance			23,000	1,800	3,000
A01208	Dress Allowance			3,000	1,800	3,000
A0120D	Integrated Allowance			7,000	10,800	11,000
A0120X	Adhoc Allowance - 2010			845,000		

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4466</b>	<b>Principal Govt Technical &amp; Vocational Centre for Women Mingora Swat</b>				
A01217	Medical Allowance		447,000	370,600	432,000
A0121T	Adhoc Relief Allowance 2013		164,000	140,000	164,000
A0122C	Adhoc Relief Allowance - 2015		114,000	110,000	114,000
A0122M	Adhoc Relief Allowance 2016		521,000	450,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017			551,600	603,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>220,000</u>	<u>396,000</u>
001	Unattractive Area Allowance		396,000	220,000	396,000
A0123G	Ad-hoc Relief Allowance-2018				622,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>60,000</u></b>	<b><u>1,036,900</u></b>	<b><u>64,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>50,000</u>	<u>1,026,900</u>	<u>53,000</u>
001	Leave Salary		50,000	1,026,900	53,000
<b>Principal Govt Technical &amp; Vocational Centre for Women Mingora Swat</b>			<b>8,665,000</b>	<b>9,179,000</b>	<b>10,393,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4472</b>	<b>Principal Govt Technical Vocational Centre (Boys) Matta Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>7,014,000</u></b>	<b><u>5,855,000</u></b>	<b><u>7,197,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>4,417,000</u></b>	<b><u>4,250,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,321,000</u></b>	<b><u>1,880,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,321,000</u>	<u>1,880,000</u>
S044	Senior Instructor (BPS-17)	1	1	350,000	739,000
T067	Training Manager (BPS-17)	1	1	599,000	751,000
A057	Assistant (BPS-16)	1	1	372,000	390,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>3,096,000</u></b>	<b><u>2,370,000</u></b>
A01151	Total Basic Pay Other Staff	11	11	<u>3,096,000</u>	<u>2,370,000</u>
I018	Instructor (BPS-14)	3	3	1,639,000	590,000
J013	Junior Clerk (BPS-11)	1	1	230,000	282,000
C057	Chowkidar (BPS-03)	2	2	348,000	429,000
N005	Naib Qasid (BPS-03)	1	1	209,000	254,000
W032	Workshop Attendant (BPS-03)	4	4	670,000	815,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,597,000</u></b>	<b><u>2,947,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,377,000</u></b>	<b><u>2,736,000</u></b>
A01202	House Rent Allowance			251,000	377,000
A01203	Conveyance Allowance			490,000	490,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			7,000	7,000
A0120X	Adhoc Allowance - 2010			698,000	
A01217	Medical Allowance			275,000	281,000
A0121T	Adhoc Relief Allowance 2013			122,000	122,000
A0122C	Adhoc Relief Allowance - 2015			85,000	85,000
A0122M	Adhoc Releif Allowance 2016			419,000	380,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4472</b>	<b>Principal Govt Technical Vocational Centre (Boys) Matta Swat</b>				
A0122Y	Ad-hoc Relief Allowance 2017			363,000	539,000
A01233	Unattractive Area Allowance		<u>22,000</u>	<u>172,000</u>	<u>22,000</u>
001	Unattractive Area Allowance		22,000	172,000	22,000
A0123G	Ad-hoc Relief Allowance-2018				425,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>220,000</u></b>	<b><u>466,000</u></b>	<b><u>211,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>210,000</u>	<u>456,000</u>	<u>200,000</u>
001	Leave Salary		210,000	456,000	200,000
<b>Principal Govt Technical Vocational Centre (Boys) Matta Swat</b>			<b>7,014,000</b>	<b>5,855,000</b>	<b>7,197,000</b>

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**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4473</b>	<b>Principal Govt Technical Vocational Centre (Boys) Mingora Swat</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>18,521,000</u></b>	<b><u>21,358,000</u></b>	<b><u>21,491,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>11,521,000</u></b>	<b><u>13,341,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,759,000</u></b>	<b><u>4,430,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>3,759,000</u>	<u>4,430,000</u>
P070	Principal (BPS-18)	1	1	700,000	930,000
S044	Senior Instructor (BPS-17)	6	6	3,059,000	3,500,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>7,762,000</u></b>	<b><u>8,911,000</u></b>
A01151	Total Basic Pay Other Staff	36	36	<u>7,762,000</u>	<u>8,911,000</u>
I018	Instructor (BPS-14)	14	14	3,800,000	3,800,000
S035	Senior Clerk (BPS-14)	1	1	376,000	465,000
J013	Junior Clerk (BPS-11)	1	1	206,000	240,000
J091	Junior Technician (BPS-09)	1	1	354,000	430,000
S127	Store Keeper (BPS-09)	2	2	360,000	370,000
A005	Accountant (BPS-08)	1	1	86,000	108,000
D112	Driver (BPS-06)	1	1	232,000	282,000
H062	Hostel Superintendent (BPS-05)	1	1	80,000	100,000
B006	Behishiti (BPS-03)	1	1	210,000	220,000
C057	Chowkidar (BPS-03)	2	2	326,000	450,000
N005	Naib Qasid (BPS-03)	3	3	537,000	690,000
S162	Sweeper (BPS-03)	1	1	152,000	156,000
W032	Workshop Attendant (BPS-03)	7	7	1,043,000	1,600,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>7,000,000</u></b>	<b><u>7,565,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>6,290,000</u></b>	<b><u>7,939,000</u></b>

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>SW4473</b>	<b>Principal Govt Technical Vocational Centre (Boys) Mingora Swat</b>				
A01202	House Rent Allowance		600,000	560,000	900,000
A01203	Conveyance Allowance		1,000,000	850,000	1,000,000
A01207	Washing Allowance		7,000	7,600	7,000
A01208	Dress Allowance		7,000	5,800	7,000
A0120D	Integrated Allowance		16,000	16,200	16,000
A0120X	Adhoc Allowance - 2010		1,660,000		
A01217	Medical Allowance		690,000	750,400	900,000
A0121T	Adhoc Relief Allowance 2013		320,000	340,000	370,000
A0122C	Adhoc Relief Allowance - 2015		230,000	235,000	230,000
A0122M	Adhoc Relief Allowance 2016		1,060,000	1,200,000	1,060,000
A0122Y	Ad-hoc Relief Allowance 2017			1,380,000	1,414,000
A01233	Unattractive Area Allowance		<u>700,000</u>	<u>500,000</u>	<u>700,000</u>
001	Unattractive Area Allowance		700,000	500,000	700,000
A0123G	Ad-hoc Relief Allowance-2018				1,335,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>710,000</u></b>	<b><u>1,720,000</u></b>	<b><u>211,000</u></b>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>700,000</u>	<u>1,710,000</u>	<u>200,000</u>
001	Leave Salary		700,000	1,710,000	200,000
<b>Principal Govt Technical Vocational Centre (Boys) Mingora Swat</b>			<b>18,521,000</b>	<b>21,358,000</b>	<b>21,491,000</b>

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>093</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>0931</b>	<b>TERTIARY EDUCATION AFFAIRS AND SERVICES</b>				
<b>093102</b>	<b>PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>				
<b>TK4133</b>	<b>Principal Govt Technical &amp; Vocational Centre for Boys Tank</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>14,835,000</u></b>	<b><u>15,555,000</u></b>	<b><u>17,003,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>9,659,000</u></b>	<b><u>10,720,600</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,195,000</u></b>	<b><u>2,980,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,195,000</u>	<u>2,980,000</u>
A130	Assistant Professor (BPS-18)	1	1	560,000	1,100,000
L028	Lecturer (BPS-17)	3	3	1,435,000	2,218,000
A057	Assistant (BPS-16)	1	1	200,000	235,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>7,464,000</u></b>	<b><u>7,740,600</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>7,464,000</u>	<u>7,740,600</u>
I018	Instructor (BPS-14)	2	2	1,012,000	430,000
S035	Senior Clerk (BPS-14)	1	1	324,000	397,000
T033	Trade Instructor (BPS-14)	3	3	965,000	990,000
J013	Junior Clerk (BPS-11)	2	2	564,000	689,000
J027	Junior Trade Instructor (BPS-10)	1	1	362,000	440,000
S127	Store Keeper (BPS-09)	1	1	996,000	359,000
S079	Shop Assistant (BPS-07)	3	3	532,000	651,000
C057	Chowkidar (BPS-03)	4	4	691,000	840,000
M010	Mali (BPS-03)	1	1	208,000	252,000
N005	Naib Qasid (BPS-03)	4	4	794,000	964,000
S080	Shop Attendant (BPS-03)	4	4	610,000	743,000
S123	Store Attendant (BPS-03)	1	1	178,000	216,000
S162	Sweeper (BPS-03)	1	1	228,000	240,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,176,000</u></b>	<b><u>4,834,400</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,966,000</u></b>	<b><u>4,467,400</u></b>



NC21036 (029)  
TECHNICAL EDUCATION AND MANPOWER

**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

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

Rs

Rs

Rs

**09 EDUCATION AFFAIRS AND SERVICES**  
**093 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**0931 TERTIARY EDUCATION AFFAIRS AND SERVICES**  
**093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES**

**TK4133 Principal Govt Technical & Vocational  
Centre for Boys Tank**

A01202	House Rent Allowance		492,000	470,000	762,000
A01203	Conveyance Allowance		1,022,000	940,000	1,022,000
A01207	Washing Allowance		11,000	10,800	11,000
A01208	Dress Allowance		11,000	10,800	11,000
A0120D	Integrated Allowance		22,000	21,600	22,000
A0120X	Adhoc Allowance - 2010		1,450,000		
A01217	Medical Allowance		612,000	610,000	644,000
A0121T	Adhoc Relief Allowance 2013		256,000	256,000	256,000
A0122C	Adhoc Relief Allowance - 2015		176,000	176,000	176,000
A0122M	Adhoc Relief Allowance 2016		914,000	893,000	917,000
A0122Y	Ad-hoc Relief Allowance 2017			1,072,000	1,130,000
A01238	Charge allowance			7,200	
A0123G	Ad-hoc Relief Allowance-2018				1,077,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>210,000</b>	<b>367,000</b>	<b>211,000</b>
A01274	Medical Charges		10,000	200,000	11,000
001	Medical Charges		10,000	200,000	11,000
A01278	Leave Salary		200,000	167,000	200,000
001	Leave Salary		200,000	167,000	200,000

**Principal Govt Technical & Vocational  
Centre for Boys Tank**

14,835,000

15,555,000

17,003,000

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4135</b>	<b>Director Technical Education and Manpower Training</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>28,317,000</u></b>	<b><u>28,553,000</u></b>	<b><u>32,457,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>54</u></b>	<b><u>54</u></b>	<b><u>17,148,000</u></b>	<b><u>19,822,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>11,110,000</u></b>	<b><u>9,832,000</u></b>
A01101	Total Basic Pay Of Officer	<u>19</u>	<u>19</u>	<u>11,078,000</u>	<u>9,832,000</u>
D451	Director Skill Development & Vocational (BPS-19)	1	1	642,000	732,000
D452	Director Admn., Finance & Planning (BPS-19)	1	1	775,000	1,135,000
C283	Chief Research Officer (BPS-18)	1	1	860,000	860,000
D028	Deputy Director (BPS-18)	3	3	2,320,000	1,800,000
D453	Deputy Director Admn: & Monitoring (BPS-18)	1	1	572,000	722,000
A079	Assistant Director (BPS-17)	4	4	2,595,000	2,700,000
R032	Research Officer (BPS-17)	1	1	527,000	430,000
S166	Superintendent (BPS-17)	1	1	545,000	658,000
A057	Assistant (BPS-16)	5	5	1,965,000	2,219,000
A189	Appernticeship Officer (BPS-16)	1	1	277,000	258,000
A01102	Personal pay			32,000	34,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>35</u></b>	<b><u>35</u></b>	<b><u>6,038,000</u></b>	<b><u>8,740,700</u></b>
A01151	Total Basic Pay Other Staff	<u>35</u>	<u>35</u>	<u>6,038,000</u>	<u>8,740,700</u>
S035	Senior Clerk (BPS-14)	6	6	1,430,000	1,890,000
S115	Stenographer (BPS-14)	1	1	477,000	581,000
J013	Junior Clerk (BPS-11)	10	10	1,410,000	2,100,000
D112	Driver (BPS-04)	3	3	561,000	682,000
C057	Chowkidar (BPS-03)	1	1	204,000	248,000
N005	Naib Qasid (BPS-03)	12	12	1,650,000	2,400,000

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>						
<b>096</b>	<b>ADMINISTRATION</b>						
<b>0961</b>	<b>ADMINISTRATION</b>						
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>						
<b>PR4135</b>	<b>Director Technical Education and Manpower Training</b>						
S162	Sweeper	(BPS-03)	1	1	195,000		237,000
D006	Daftari	(BPS-02)	1	1	111,000		136,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,169,000</b>	<b>9,980,300</b>	<b>12,635,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,364,000</b>	<b>8,674,600</b>	<b>12,329,000</b>
A01202	House Rent Allowance				1,285,000	1,285,000	2,271,000
A01203	Conveyance Allowance				1,900,000	1,744,000	1,939,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				65,000	59,400	65,000
A0120E	Housing Subsidy Allowance				260,000	136,300	112,000
A0120X	Adhoc Allowance - 2010				2,750,000		
A01217	Medical Allowance				1,235,000	1,061,900	1,235,000
A0121T	Adhoc Relief Allowance 2013				540,000	446,200	499,000
A01224	Entertainment Allowance				12,000	10,000	13,000
A0122C	Adhoc Relief Allowance - 2015				360,000	298,900	360,000
A0122M	Adhoc Relief Allowance 2016				1,886,000	1,530,800	1,680,000
A0122Y	Ad-hoc Relief Allowance 2017					1,857,200	2,101,000
A01236	Deputation Allowance				54,000	228,500	57,000
A0123G	Ad-hoc Relief Allowance-2018						1,980,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>805,000</b>	<b>1,305,700</b>	<b>306,000</b>
A01274	Medical Charges				5,000	5,000	6,000
001	Medical Charges				5,000	5,000	6,000
A01278	Leave Salary				800,000	1,300,700	300,000
001	Leave Salary				800,000	1,300,700	300,000
<b>Director Technical Education and Manpower Training</b>					<b>28,317,000</b>	<b>28,553,000</b>	<b>32,457,000</b>

NC21036 (029)  
TECHNICAL EDUCATION AND MANPOWER

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR4992</b>	<b>Technical Educaiton &amp; Vocational Traini Training Authority (TEVTA)</b>				
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>618,503,000</u></b>	<b><u>618,503,000</u></b>	<b><u>618,503,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>618,503,000</u></b>	<b><u>618,503,000</u></b>	<b><u>618,503,000</u></b>
A05270	To Others		<u>618,503,000</u>	<u>618,503,000</u>	<u>618,503,000</u>
001	To Others			618,503,000	618,503,000
261	One line Budget for Appointment TEVTA Staff (BS-1 to BS-20)		618,503,000		
<b>Technical Educaiton &amp; Vocational Traini Training Authority (TEVTA)</b>			<b>618,503,000</b>	<b>618,503,000</b>	<b>618,503,000</b>

NC21036 (029)  
TECHNICAL EDUCATION AND MANPOWER

**096101 SECRETARIAT/POLICY/CURRICULUM**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>09</b>	<b>EDUCATION AFFAIRS AND SERVICES</b>				
<b>096</b>	<b>ADMINISTRATION</b>				
<b>0961</b>	<b>ADMINISTRATION</b>				
<b>096101</b>	<b>SECRETARIAT/POLICY/CURRICULUM</b>				
<b>PR5860</b>	<b>Lumpsum at the Disposal of F.D</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<u>137,200,000</u>		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<u>137,200,000</u>		
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<u>137,200,000</u>		
A01270	Other		<u>137,200,000</u>		
086	L.S. for Pay increase		137,200,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
<b>A039</b>	<b>TOTAL GENERAL</b>		<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
A03970	Others		<u>20,000,000</u>	<u>20,000,000</u>	<u>50,000,000</u>
001	Others			20,000,000	50,000,000
037	L.S. at the disposal of F.D.		20,000,000		
<b>Lumpsum at the Disposal of F.D</b>			<b>157,200,000</b>	<b>20,000,000</b>	<b>50,000,000</b>

**NC21037 (030)**  
**LABOUR**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	586	405,260,000	335,085,000	306,885,000	158,666,000	465,551,000
<b>TOTAL</b>	<b>586</b>	<b>405,260,000</b>	<b>335,085,000</b>	<b>306,885,000</b>	<b>158,666,000</b>	<b>465,551,000</b>

NC21037 (030)  
LABOUR

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>465,551,000</b>
<b>Total:</b>		<b>465,551,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
031101 COURTS/JUSTICE	65,027,000	62,446,000	75,366,000
041308 WAGE REGULATION	2,917,000	1,962,000	3,608,000
041309 LABOUR WELFARE MEASURES	269,484,000	218,590,000	297,921,000
047101 WEIGHTS AND MEASURES	67,832,000	52,087,000	88,656,000
<b>TOTAL</b>	<b>405,260,000</b>	<b>335,085,000</b>	<b>465,551,000</b>

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**NC21037 (030)  
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	11,752,000	10,423,000	13,449,000
SW4510	Labour Court Malakand Division at Swat	12,514,000	10,412,000	14,408,000
PR4939	Worker Children Education Board	40,000,000	50,000,000	50,000,000
AD7031	District Labour Office Abbottabad	5,730,000	4,239,000	7,764,000
AD7032	Weight & Measures Office Abbottabad	2,970,000	3,602,000	4,326,000
BD7125	District Labour Office Buner	3,408,000	2,351,000	4,197,000
BD7126	Weight & Measures Office Buner	1,394,000	860,000	2,956,000
BM7089	Weight & Measures Office Battagram	1,206,000	653,000	2,863,000
BU7034	District Labour Office Bannu	5,670,000	5,567,000	7,168,000
BU7035	Weight & Measures Office Bannu	2,561,000	2,041,000	3,183,000
CA7033	District Labour Office Charsadda	5,265,000	3,350,000	6,627,000
CA7161	Weight & Measures Office Charsadda	2,983,000	1,612,000	3,689,000
CL7035	Weight & Measures Office Chitral	2,806,000	1,890,000	3,834,000
CL7125	District Labour Office Chitral	1,189,000	476,000	1,859,000
DA7033	Weight & Measures Office Dir Lower	3,031,000	2,171,000	3,718,000
DA7194	District Labour Office Dir Lower	3,445,000	2,060,000	4,456,000
DI7034	District Labour Office D I Khan	4,153,000	4,891,000	5,555,000



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**LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
DI7035	Weight & Measures Office D I Khan	2,962,000	2,240,000	3,652,000
DP7030	Weight & Measures Office Dir Upper	829,000	488,000	2,136,000
HR7030	Assistant Program Officer Worker Education Haripur	3,364,000	3,092,000	4,584,000
HR7031	Office of Deputy Director Labour Haripur	9,933,000	7,191,000	11,241,000
HR7032	Weight & Measures Office Haripur	3,235,000	1,647,000	4,525,000
KK7029	Weight & Measures Office Karak	2,770,000	2,004,000	3,643,000
KK7143	District Labour Office Karak	2,186,000	1,875,000	3,089,000
KT7036	District Labour Office Kohat	7,492,000	5,588,000	8,956,000
KT7037	Weight & Measures Office Kohat	2,261,000	2,041,000	3,039,000
LK7027	District Labour Office Lakki Marwat	1,121,000	561,000	1,271,000
LK7131	Weight & Measures Office Laki Marwat	1,728,000	1,818,000	2,922,000
MA7035	District Labour Officer Mansehra	3,048,000	2,233,000	4,126,000
MA7036	Weight & Measures Office Mansehra	2,822,000	2,035,000	3,711,000
MD7031	Weight & Measures Office Malakand	3,339,000	2,144,000	4,120,000
MD7128	District Labour Office Malakand	452,000	378,000	524,000
MR7035	District Labour Office Mardan	7,063,000	6,362,000	8,850,000
MR7036	Weight & Measures Office Mardan	2,620,000	2,241,000	3,601,000

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**LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
NR7030	District Labour Office Nowshera	5,349,000	4,866,000	6,717,000
NR7031	Weight & Measures Office Nowshera	3,171,000	3,036,000	3,643,000
PR5482	Secretary Labour Department	34,595,000	30,879,000	37,475,000
PR5861	Lumpsum at the Disposal of F.D	50,400,000	16,400,000	30,000,000
PR7041	District Labour Office Peshawar	10,783,000	10,423,000	13,594,000
PR7042	Weight & Measures Office Peshawar	5,696,000	4,325,000	6,555,000
SH4199	Weight & Measures Office Shangla	1,269,000	492,000	2,135,000
SU7034	District Labour Office Swabi	5,186,000	3,063,000	6,549,000
SU7035	Weight & Measures Office Swabi	2,198,000	1,326,000	2,870,000
SW7035	District Labour Office Swat	7,006,000	5,296,000	9,011,000
SW7036	Weight & Measures Office Swat	2,611,000	2,302,000	3,645,000
TK7077	Weight & Measures Office Tank	1,172,000	1,556,000	1,484,000
HR4007	Labour Court Hattar Haripur	14,154,000	13,172,000	16,302,000
MR4031	Labour Court Mardan	12,462,000	14,484,000	15,018,000
PR4067	Weights and Measures Cell Provincial	11,015,000	9,071,000	10,766,000
PR4083	Labour Court Peshawar (Provincial)	14,145,000	13,955,000	16,189,000
PR4354	Minimum Wages Board	2,917,000	1,962,000	3,608,000
PR4363	Director Labour Welfare Activities	43,903,000	40,928,000	51,205,000
BM7087	District Labour Office Battagram	1,272,000	509,000	2,838,000

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LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
HG5132	Weight & Measures Office Hangu District Hangu	1,183,000	492,000	1,640,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	7,471,000	6,012,000	10,265,000
<b>TOTAL</b>		<b>405,260,000</b>	<b>335,085,000</b>	<b>465,551,000</b>

**NC21037 (030)**  
**LABOUR**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>277,077,000</u></b>	<b><u>212,429,000</u></b>	<b><u>306,885,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>136,743,000</u></b>	<b><u>127,404,200</u></b>	<b><u>171,556,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>68,329,000</u></b>	<b><u>64,262,200</u></b>	<b><u>85,951,000</u></b>
A01101	Basic Pay Of Officer	68,267,000	64,128,300	85,847,000
A01102	Personal pay		36,000	36,000
A01103	Special Pay	46,000	45,900	48,000
A01105	Qualification Pay	16,000	52,000	20,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>68,414,000</u></b>	<b><u>63,142,000</u></b>	<b><u>85,605,000</u></b>
A01151	Basic Pay Other Staff	68,333,000	63,077,700	85,499,000
A01152	Personal pay	81,000	64,300	106,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>140,334,000</u></b>	<b><u>85,024,800</u></b>	<b><u>135,329,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>131,288,000</u></b>	<b><u>81,161,400</u></b>	<b><u>126,959,000</u></b>
A01201	Senior Post Allowance	102,000	98,800	102,000
A01202	House Rent Allowance	12,345,500	9,508,500	18,120,000
A01203	Conveyance Allowance	20,237,500	14,955,700	19,880,000
A01207	Washing Allowance	136,000	131,400	147,000
A01208	Dress Allowance	93,000	79,900	106,000
A0120D	Integrated Allowance	521,000	487,900	588,000
A0120E	Housing Subsidy Allowance	1,633,000	1,639,700	1,791,000
A0120K	Special Judicial Allowance	7,617,000	8,691,500	8,968,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,928,000	4,470,000	5,913,000
A0120X	Adhoc Allowance - 2010	22,281,000	196,300	
A01216	Qualification Allowance	60,000	120,000	320,000
A01217	Medical Allowance	12,263,000	9,172,400	11,763,000
A0121M	Adhoc Relief Allowance - 2012		6,600	
A0121T	Adhoc Relief Allowance 2013	4,269,500	3,031,800	4,205,000
A0121Z	Adhoc Relief Allowance-2014		100	
A01224	Entertainment Allowance	65,000	62,500	67,000
A01226	Computer Allowance	414,000	212,800	398,000
A01228	Orderly Allowance	144,000	168,000	163,000
A01229	Special compensatory allowance	579,000	117,400	583,000
A0122C	Adhoc Relief Allowance - 2015	3,322,500	2,093,700	3,268,000
A0122M	Adhoc Releif Allowance 2016	16,420,000	10,507,600	13,196,000
A0122N	Special Conveyance Allowance to Disbalded Employees	30,000	48,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017		12,811,300	16,763,000

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LABOUR

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018 Rs	REVISED ESTIMATES 2017-2018 Rs	BUDGET ESTIMATES 2018-2019 Rs
A01233	Unattractive Area Allowance	1,347,000	903,000	1,285,000
A0123G	Ad-hoc Relief Allowance-2018			17,144,000
A01241	Utility allowance for electricity	955,000	744,300	955,000
A01248	Judicial Allowance	1,050,000	739,400	1,061,000
A01250	Incentive Allowance	75,000	57,800	75,000
A01270	Other	20,400,000	105,000	32,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,046,000</u></b>	<b><u>3,863,400</u></b>	<b><u>8,370,000</u></b>
A01271	Overtime Allowance	72,000	72,000	72,000
A01274	Medical Charges	899,000	1,030,000	969,000
A01278	Leave Salary	7,935,000	2,646,500	7,189,000
A01284	Firewood Allowance	140,000	114,900	140,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>65,864,000</u></b>	<b><u>60,325,400</u></b>	<b><u>71,524,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,927,000</u></b>	<b><u>2,059,400</u></b>	<b><u>2,175,000</u></b>
A03201	Postage and Telegraph	360,000	377,000	428,000
A03202	Telephone and Trunk Call	1,567,000	1,682,400	1,747,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,291,000</u></b>	<b><u>3,877,500</u></b>	<b><u>5,781,000</u></b>
A03301	Gas	714,000	282,000	650,000
A03302	Water	48,000	33,500	50,000
A03303	Electricity	3,738,000	2,321,000	4,092,000
A03304	Hot and Cold Weather Charges	791,000	1,241,000	989,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>11,801,000</u></b>	<b><u>12,799,500</u></b>	<b><u>14,086,000</u></b>
A03402	Rent for Office Building	11,801,000	12,799,500	14,086,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>181,000</u></b>	<b><u>284,000</u></b>	<b><u>174,000</u></b>
A03603	Registration	130,000	252,000	
A03670	Others	51,000	32,000	174,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>13,074,000</u></b>	<b><u>19,702,300</u></b>	<b><u>14,807,000</u></b>
A03805	Travelling Allowance	6,906,000	14,667,300	8,838,000
A03806	Transportation of Goods	77,000	41,000	68,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,360,000	4,181,000	5,000,000
A03808	Conveyance Charges	261,000	358,000	371,000
A03809	CNG Charges (Govt)	470,000	455,000	530,000

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LABOUR

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A039</b>	<b>GENERAL</b>	<b><u>33,590,000</u></b>	<b><u>21,602,700</u></b>	<b><u>34,501,000</u></b>
A03901	Stationery	979,000	1,305,000	1,138,000
A03902	Printing and Publication	560,000	1,350,000	587,000
A03903	Conference/Seminars/Workshops/ Symposia	40,000	40,000	40,000
A03905	Newspapers Periodicals and Books	263,000	324,000	289,000
A03906	Uniforms and Protective Clothing	171,000	275,000	307,000
A03907	Advertising & Publicity	536,000	522,000	754,000
A03917	Law Charges	20,000	10,000	15,000
A03919	Payments to Other for Service Rendered	329,000	437,000	544,000
A03942	Cost of Other Stores	160,000	160,000	160,000
A03970	Others	30,532,000	17,179,700	30,667,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>850,000</u></b>	<b><u>16,740,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>850,000</u></b>	<b><u>16,740,000</u></b>
A04114	Superannuation Encashment of L.P.R		850,000	16,740,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>57,500,000</u></b>	<b><u>50,000,000</u></b>	<b><u>67,600,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>57,500,000</u></b>	<b><u>50,000,000</u></b>	<b><u>67,600,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,500,000		17,400,000
A05270	To Others	40,000,000	50,000,000	50,200,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>85,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>30,000</u></b>	<b><u>70,000</u></b>	<b><u>85,000</u></b>
A06301	Entertainments & Gifts	30,000	70,000	85,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>2,524,000</u></b>	<b><u>8,296,000</u></b>	<b><u>99,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>81,000</u></b>	<b><u>675,000</u></b>	<b><u>13,500</u></b>
A09201	Hardware	81,000	675,000	13,500

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LABOUR

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>1,000</u>	<u>2,100,000</u>	<u>6,000</u>
A09501	Transport	1,000	2,100,000	6,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>2,341,000</u>	<u>3,610,000</u>	<u>10,000</u>
A09601	Plant and Machinery	2,341,000	3,610,000	10,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>101,000</u>	<u>1,911,000</u>	<u>69,500</u>
A09701	Furniture and fixtures	101,000	1,911,000	69,500
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>2,265,000</u>	<u>3,114,600</u>	<u>2,618,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>1,293,000</u>	<u>1,988,000</u>	<u>1,541,000</u>
A13001	Transport	1,293,000	1,988,000	1,541,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>465,000</u>	<u>606,400</u>	<u>537,000</u>
A13101	Machinery and Equipment	465,000	606,400	537,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>383,000</u>	<u>406,700</u>	<u>416,000</u>
A13201	Furniture and Fixture	383,000	406,700	416,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>124,000</u>	<u>113,500</u>	<u>124,000</u>
A13701	Hardware	77,000	77,500	78,000
A13702	Software	47,000	36,000	46,000
<b>NET TOTAL</b>		<b>405,260,000</b>	<b>335,085,000</b>	<b>465,551,000</b>

NC21037 (030)  
LABOUR  
SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	148	5	2	155	24,202,000
04	18			18	2,687,000
06	52		2	54	9,734,000
07	6			6	1,250,000
08	1			1	348,000
10	39			39	9,126,000
11	58		2	60	12,921,000
12	8			8	2,527,000
14	59	6		65	22,704,000
16	117	1	2	120	42,655,000
17	41	1		42	23,515,000
18	10			10	7,232,000
19	2			2	2,374,000
20	1			1	1,593,000
21	5			5	8,478,000
<b>TOTAL</b>	<b>565</b>	<b>13</b>	<b>8</b>	<b>586</b>	<b>171,346,000</b>



**NC21037 (030)**  
**LABOUR**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>DI4395 Labour Court D.I.Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,480,000</u></b>	<b><u>7,484,000</u></b>	<b><u>9,888,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,952,000</u></b>	<b><u>3,550,000</u></b>	<b><u>4,821,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,467,000</u></b>	<b><u>2,400,000</u></b>	<b><u>3,323,000</u></b>
A01101 Total Basic Pay Of Officer	5	6	<u>2,467,000</u>	<u>2,400,000</u>	<u>3,323,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,363,000		1,671,000
S166 Superintendent (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	2	225,000		559,000
C082 Computer Operator (BPS-16)	1	1	250,000		311,000
S115 Stenographer (BPS-16)	1	1	310,000		383,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>9</b>	<b><u>1,485,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,498,000</u></b>
A01151 Total Basic Pay Other Staff	10	9	<u>1,485,000</u>	<u>1,150,000</u>	<u>1,498,000</u>
R010 Reader (BPS-14)	1		225,000		
S035 Senior Clerk (BPS-14)	1	1	296,000		363,000
M066 Moharrir (BPS-07)	1	1	129,000		159,000
D112 Driver (BPS-06)	1	1	107,000		132,000
B069 Balif Attendent (BPS-04)	2	2	245,000		253,000
C057 Chowkidar (BPS-03)	1	1	125,000		153,000
N005 Naib Qasid (BPS-03)	1	1	128,000		156,000
P081 Process Server (BPS-03)	1	1	115,000		141,000
S162 Sweeper (BPS-03)	1	1	115,000		141,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,528,000</u></b>	<b><u>3,934,000</u></b>	<b><u>5,067,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,168,000</u></b>	<b><u>3,874,000</u></b>	<b><u>4,801,000</u></b>
A01201 Senior Post Allowance			17,000	16,200	17,000
A01202 House Rent Allowance			337,000	260,600	461,000

**NC21037 (030)**  
**LABOUR**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>DI4395 Labour Court D.I.Khan</b>					
A01203 Conveyance Allowance			440,000	350,000	400,000
A01207 Washing Allowance			4,000	5,300	6,000
A01208 Dress Allowance			3,000	3,500	4,000
A0120D Integrated Allowance			6,000	5,300	6,000
A0120K Special Judicial Allowance			1,451,000	1,766,800	1,767,000
A0120X Adhoc Allowance - 2010			767,000	159,400	
A01217 Medical Allowance			265,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			82,000	85,000	85,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000	4,500	18,000
A0122C Adhoc Relief Allowance - 2015			60,000	55,000	55,000
A0122M Adhoc Relief Allowance 2016			229,000	300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	472,000
A0123G Ad-hoc Relief Allowance-2018					481,000
A01241 Utility allowance for electricity			200,000	96,000	200,000
A01248 Judicial Allowance			280,000	168,000	280,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>360,000</u></b>	<b><u>60,000</u></b>	<b><u>266,000</u></b>
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Medical Charges			60,000	60,000	66,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,202,000</u></b>	<b><u>2,739,000</u></b>	<b><u>2,255,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>115,000</u></b>	<b><u>125,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	25,000
A03202 Telephone and Trunk Call			90,000	90,000	100,000
<b>A033 TOTAL UTILITIES</b>			<b><u>245,000</u></b>	<b><u>135,000</u></b>	<b><u>166,000</u></b>
A03301 Gas			50,000	10,000	30,000
A03302 Water			15,000	15,000	16,000
A03303 Electricity			<u>150,000</u>	<u>80,000</u>	<u>85,000</u>
001 Electricity			150,000	80,000	85,000
A03304 Hot and Cold Weather Charges			30,000	30,000	35,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>DI4395 Labour Court D.I.Khan</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>888,000</u></b>	<b><u>888,000</u></b>	<b><u>888,000</u></b>
A03402 Rent for Office Building			888,000	888,000	888,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			10,000	4,000	
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>697,000</u></b>	<b><u>1,390,000</u></b>	<b><u>810,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,100,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	1,100,000	500,000
A03806 Transportation of Goods			<u>7,000</u>		
001 Transportation of Goods			7,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>280,000</u>	<u>280,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			280,000	280,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<b><u>247,000</u></b>	<b><u>207,000</u></b>	<b><u>261,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>82,000</u>
001 Stationery			80,000	80,000	82,000
A03902 Printing and Publication			<u>55,000</u>	<u>25,000</u>	<u>55,000</u>
001 Printing and publication			55,000	25,000	55,000
A03905 Newspapers Periodicals and Books			15,000	5,000	15,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>70,000</u>
001 Advertising and Publicity			60,000	60,000	70,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
002 Other Contingencies			27,000	27,000	29,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>700,000</u></b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>DI4395 Labour Court D.I.Khan</b>					
<b>A041 TOTAL PENSION</b>					<b><u>700,000</u></b>
A04114 Superannuation Encashment of L.P.R					700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>110,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>500</u></b>
A09201 Hardware					<u>500</u>
001 Hardware					500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<b><u>500</u></b>
A09501 Transport					<u>500</u>
001 Transport					500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<b><u>110,000</u></b>	<b><u>500</u></b>
A09601 Plant and Machinery				<u>110,000</u>	<u>500</u>
001 Plant and Machinery				110,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>500</u></b>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>104,000</u></b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>DI4395 Labour Court D.I.Khan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>80,000</u>
001 Transport			50,000	70,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	10,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	10,000	12,000
<b>Labour Court D.I.Khan</b>			<b>11,752,000</b>	<b>10,423,000</b>	<b>13,449,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>SW4510 Labour Court Malakand Division at Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,093,000</u></b>	<b><u>7,226,000</u></b>	<b><u>10,740,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>4,418,000</u></b>	<b><u>3,510,000</u></b>	<b><u>5,328,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>6</b>	<b><u>2,771,000</u></b>	<b><u>2,510,000</u></b>	<b><u>3,769,000</u></b>
A01101 Total Basic Pay Of Officer	5	6	<u>2,761,000</u>	<u>2,500,000</u>	<u>3,759,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,363,000		1,671,000
S166 Superintendent (BPS-17)	1	1	400,000		496,000
A057 Assistant (BPS-16)	1	2	350,000		793,000
C082 Computer Operator (BPS-16)	1	1	298,000		368,000
S115 Stenographer (BPS-16)	1	1	350,000		431,000
A01105 Qualification Pay			10,000	10,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>10</b>	<b><u>1,647,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,559,000</u></b>
A01151 Total Basic Pay Other Staff	11	10	<u>1,647,000</u>	<u>1,000,000</u>	<u>1,559,000</u>
R010 Reader (BPS-14)	1		295,000		
S035 Senior Clerk (BPS-14)	1	1	295,000		362,000
M066 Moharrir (BPS-07)	1	1	123,000		152,000
D112 Driver (BPS-06)	1	1	155,000		190,000
B069 Balif Attendent (BPS-04)	2	2	229,000		234,000
C057 Chowkidar (BPS-03)	2	2	215,000		210,000
N005 Naib Qasid (BPS-03)	1	1	115,000		141,000
P081 Process Server (BPS-03)	1	1	105,000		129,000
S162 Sweeper (BPS-03)	1	1	115,000		141,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,675,000</u></b>	<b><u>3,716,000</u></b>	<b><u>5,412,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,515,000</u></b>	<b><u>3,686,000</u></b>	<b><u>5,267,000</u></b>
A01201 Senior Post Allowance			17,000	18,500	17,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>SW4510 Labour Court Malakand Division at Swat</b>					
A01202 House Rent Allowance			350,000	250,700	450,000
A01203 Conveyance Allowance			495,000	300,000	435,000
A01207 Washing Allowance			8,000	6,200	6,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120K Special Judicial Allowance			1,397,000	1,703,500	1,704,000
A0120X Adhoc Allowance - 2010			563,000	23,000	
A01217 Medical Allowance			350,000	250,000	330,000
A0121M Adhoc Relief Allowance - 2012				3,700	
A0121T Adhoc Relief Allowance 2013			120,000	100,000	100,000
A01224 Entertainment Allowance			9,000	9,600	10,000
A01226 Computer Allowance			18,000	4,500	18,000
A0122C Adhoc Relief Allowance - 2015			115,000	45,000	100,000
A0122M Adhoc Relief Allowance 2016			472,000	300,000	450,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	515,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			160,000	160,000	160,000
A0123G Ad-hoc Relief Allowance-2018					531,000
A01241 Utility allowance for electricity			200,000	109,200	200,000
A01248 Judicial Allowance			230,000	41,700	230,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>30,000</u></b>	<b><u>145,000</u></b>
A01274 Medical Charges			<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
001 Medical Charges			60,000	30,000	40,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,353,000</u></b>	<b><u>3,008,000</u></b>	<b><u>2,579,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>80,000</u></b>	<b><u>84,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	22,000
A03202 Telephone and Trunk Call			80,000	60,000	62,000
<b>A033 TOTAL UTILITIES</b>			<b><u>209,000</u></b>	<b><u>200,000</u></b>	<b><u>180,000</u></b>
A03301 Gas			60,000	20,000	25,000
A03302 Water			3,000		

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>SW4510 Labour Court Malakand Division at Swat</b>					
A03303 Electricity			<u>120,000</u>	<u>60,000</u>	<u>65,000</u>
001 Electricity			120,000	60,000	65,000
A03304 Hot and Cold Weather Charges			26,000	120,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A03402 Rent for Office Building			900,000	900,000	900,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>3,000</u>	<u>5,000</u>
A03603 Registration			10,000	3,000	
A03670 Others					<u>5,000</u>
001 Others					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>827,000</u>	<u>1,565,000</u>	<u>1,065,000</u>
A03805 Travelling Allowance			<u>600,000</u>	<u>1,300,000</u>	<u>800,000</u>
001 Travelling Allowance			600,000	1,300,000	800,000
A03806 Transportation of Goods			<u>6,000</u>		
001 Transportation of Goods			6,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	250,000	250,000
A03808 Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			11,000	15,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>307,000</u>	<u>260,000</u>	<u>345,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>45,000</u>
001 Stationery			35,000	40,000	45,000
A03902 Printing and Publication			<u>65,000</u>	<u>40,000</u>	<u>65,000</u>
001 Printing and publication			65,000	40,000	65,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			20,000	30,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	50,000	100,000
A03970 Others			<u>27,000</u>	<u>40,000</u>	<u>35,000</u>
002 Other Contingencies			27,000	40,000	35,000



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>SW4510 Labour Court Malakand Division at Swat</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>80,000</u>	<u>500</u>
A09201 Hardware				<u>80,000</u>	<u>500</u>
001 Hardware				80,000	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>20,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>20,000</u>	<u>500</u>
001 Furniture & Fixture				20,000	500

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>SW4510 Labour Court Malakand Division at Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>68,000</u>	<u>78,000</u>	<u>87,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Transport			50,000	50,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>22,000</u>
001 Machinery and Equipment			10,000	20,000	22,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	8,000	10,000
<b>Labour Court Malakand Division at Swat</b>			<b>12,514,000</b>	<b>10,412,000</b>	<b>14,408,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HR4007 Labour Court Hattar Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,820,000</u></b>	<b><u>9,900,000</u></b>	<b><u>12,369,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,202,000</u></b>	<b><u>5,040,000</u></b>	<b><u>6,332,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,582,000</u></b>	<b><u>2,840,000</u></b>	<b><u>3,211,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,582,000</u>	<u>2,800,000</u>	<u>3,171,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,465,000		1,793,000
S166 Superintendent (BPS-17)	1	1	504,000		621,000
A057 Assistant (BPS-16)	1	1	415,000		509,000
S115 Stenographer (BPS-16)	1	1	198,000		248,000
A01102 Personal pay				36,000	36,000
A01105 Qualification Pay				4,000	4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>2,620,000</u></b>	<b><u>2,200,000</u></b>	<b><u>3,121,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>2,620,000</u>	<u>2,200,000</u>	<u>3,121,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		411,000
J013 Junior Clerk (BPS-11)	1	1	200,000		220,000
M066 Moharrir (BPS-07)	1	1	255,000		310,000
D112 Driver (BPS-06)	1	1	144,000		177,000
B069 Balif Attendent (BPS-04)	3	3	369,000		452,000
C057 Chowkidar (BPS-03)	2	2	273,000		280,000
N005 Naib Qasid (BPS-03)	2	2	382,000		464,000
P081 Process Server (BPS-03)	4	4	474,000		580,000
S162 Sweeper (BPS-03)	1	1	187,000		227,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,618,000</u></b>	<b><u>4,860,000</u></b>	<b><u>6,037,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,488,000</u></b>	<b><u>4,430,000</u></b>	<b><u>5,899,000</u></b>
A01201 Senior Post Allowance			17,000	16,700	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HR4007 Labour Court Hattar Haripur</b>					
A01202 House Rent Allowance			405,000	400,000	615,000
A01203 Conveyance Allowance			586,000	430,000	506,000
A01207 Washing Allowance			8,000	5,500	6,000
A01208 Dress Allowance			6,000	5,500	6,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120K Special Judicial Allowance			1,997,000	1,722,000	1,997,000
A0120X Adhoc Allowance - 2010			837,000	1,600	
A01217 Medical Allowance			440,000	370,400	395,000
A0121T Adhoc Relief Allowance 2013			217,000	130,000	197,000
A01224 Entertainment Allowance			9,000	8,500	9,000
A0122C Adhoc Relief Allowance - 2015			112,000	85,000	97,000
A0122M Adhoc Relief Allowance 2016			519,000	454,000	489,000
A0122Y Ad-hoc Relief Allowance 2017				500,000	601,000
A0123G Ad-hoc Relief Allowance-2018					629,000
A01241 Utility allowance for electricity			122,000	107,100	122,000
A01248 Judicial Allowance			202,000	182,900	202,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>130,000</u></b>	<b><u>430,000</u></b>	<b><u>138,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01278 Leave Salary			<u>100,000</u>	<u>400,000</u>	<u>105,000</u>
001 Leave Salary			100,000	400,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,259,000</u></b>	<b><u>3,067,000</u></b>	<b><u>2,520,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>62,000</u></b>	<b><u>77,000</u></b>	<b><u>85,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	15,000
A03202 Telephone and Trunk Call			50,000	65,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>153,000</u></b>	<b><u>100,000</u></b>	<b><u>163,000</u></b>
A03301 Gas			50,000		50,000
A03302 Water			8,000		8,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>83,000</u>
001 Electricity			80,000	80,000	83,000
A03304 Hot and Cold Weather Charges			15,000	20,000	22,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HR4007 Labour Court Hattar Haripur</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>	<u>200,000</u>	<u>6,000</u>
A03603 Registration			5,000	200,000	
A03670 Others					<u>6,000</u>
001 Others					6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,169,000</u>	<u>1,810,000</u>	<u>1,331,000</u>
A03805 Travelling Allowance			<u>900,000</u>	<u>1,500,000</u>	<u>1,000,000</u>
001 Travelling Allowance			900,000	1,500,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>300,000</u>	<u>320,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	300,000	320,000
A03808 Conveyance Charges			<u>9,000</u>	<u>10,000</u>	<u>11,000</u>
001 Conveyance Charges			9,000	10,000	11,000
<b>A039 TOTAL GENERAL</b>			<u>270,000</u>	<u>280,000</u>	<u>335,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Stationery			30,000	30,000	35,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Printing and publication			50,000	50,000	55,000
A03905 Newspapers Periodicals and Books			70,000	70,000	80,000
A03906 Uniforms and Protective Clothing			40,000	40,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>70,000</u>
001 Advertising and Publicity			50,000	50,000	70,000
A03970 Others			<u>30,000</u>	<u>40,000</u>	<u>45,000</u>
002 Other Contingencies			30,000	40,000	45,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HR4007 Labour Court Hattar Haripur</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>800,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	<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>100,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>100,000</u>	<u>500</u>
001 Plant and Machinery				100,000	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>75,000</u>	<u>105,000</u>	<u>111,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>80,000</u>	<u>85,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>85,000</u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>HR4007 Labour Court Hattar Haripur</b>					
001 Transport			50,000	80,000	85,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	15,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Labour Court Hattar Haripur</b>			<b>14,154,000</b>	<b>13,172,000</b>	<b>16,302,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MR4031 Labour Court Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,781,000</u></b>	<b><u>10,039,000</u></b>	<b><u>11,648,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,067,000</u></b>	<b><u>5,510,700</u></b>	<b><u>6,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,964,000</u></b>	<b><u>3,505,700</u></b>	<b><u>3,630,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,964,000</u>	<u>3,505,700</u>	<u>3,630,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,463,000		1,791,000
S166 Superintendent (BPS-17)	1	1	537,000		661,000
A057 Assistant (BPS-16)	1	1	406,000		498,000
S115 Stenographer (BPS-16)	1	1	558,000		680,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,103,000</u></b>	<b><u>2,005,000</u></b>	<b><u>2,559,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,103,000</u>	<u>2,005,000</u>	<u>2,559,000</u>
S035 Senior Clerk (BPS-14)	1	1	353,000		432,000
J013 Junior Clerk (BPS-11)	1	1	200,000		230,000
M066 Moharrir (BPS-07)	1	1	227,000		277,000
D112 Driver (BPS-06)	1	1	124,000		153,000
B069 Balif Attendent (BPS-04)	2	2	289,000		353,000
C057 Chowkidar (BPS-03)	2	2	224,000		280,000
N005 Naib Qasid (BPS-03)	2	2	316,000		385,000
P081 Process Server (BPS-03)	1	1	182,000		221,000
S162 Sweeper (BPS-03)	1	1	188,000		228,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,714,000</u></b>	<b><u>4,528,300</u></b>	<b><u>5,459,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,594,000</u></b>	<b><u>4,448,300</u></b>	<b><u>5,332,000</u></b>
A01201 Senior Post Allowance			17,000	16,200	17,000
A01202 House Rent Allowance			365,000	340,400	525,000
A01203 Conveyance Allowance			496,000	430,000	440,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MR4031 Labour Court Mardan</b>					
A01207 Washing Allowance			6,000	2,700	4,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120K Special Judicial Allowance			1,472,000	1,811,400	1,812,000
A0120X Adhoc Allowance - 2010			802,000	2,200	
A01217 Medical Allowance			384,000	344,000	345,000
A0121T Adhoc Relief Allowance 2013			160,000	125,000	140,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A0122C Adhoc Relief Allowance - 2015			113,000	90,000	98,000
A0122M Adhoc Relief Allowance 2016			493,000	450,400	463,000
A0122Y Ad-hoc Relief Allowance 2017				554,600	583,000
A0123G Ad-hoc Relief Allowance-2018					619,000
A01241 Utility allowance for electricity			97,000	96,000	97,000
A01248 Judicial Allowance			170,000	168,000	170,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>80,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>80,000</u>	<u>22,000</u>
001 Medical Charges			20,000	80,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,606,000</u></b>	<b><u>3,880,000</u></b>	<b><u>2,248,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>133,000</u></b>	<b><u>110,000</u></b>	<b><u>155,000</u></b>
A03201 Postage and Telegraph			20,000	40,000	42,000
A03202 Telephone and Trunk Call			113,000	70,000	113,000
<b>A033 TOTAL UTILITIES</b>			<b><u>135,000</u></b>	<b><u>135,000</u></b>	<b><u>196,000</u></b>
A03301 Gas			10,000		50,000
A03303 Electricity			<u>110,000</u>	<u>120,000</u>	<u>130,000</u>
001 Electricity			110,000	120,000	130,000
A03304 Hot and Cold Weather Charges			15,000	15,000	16,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>30,000</u></b>
A03603 Registration			10,000	5,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MR4031 Labour Court Mardan</b>					
A03670 Others					<u>30,000</u>
001 Others					30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,215,000</u>	<u>3,280,000</u>	<u>1,595,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,000,000	3,000,000	1,300,000
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>210,000</u>	<u>250,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	250,000	260,000
A03808 Conveyance Charges				<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges				30,000	30,000
<b>A039 TOTAL GENERAL</b>			<u>113,000</u>	<u>350,000</u>	<u>272,000</u>
A03901 Stationery			<u>35,000</u>	<u>80,000</u>	<u>50,000</u>
001 Stationery			35,000	80,000	50,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>35,000</u>
001 Printing and publication			20,000	30,000	35,000
A03905 Newspapers Periodicals and Books			10,000	50,000	15,000
A03906 Uniforms and Protective Clothing				50,000	50,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			30,000	100,000	100,000
A03970 Others			<u>18,000</u>	<u>40,000</u>	<u>22,000</u>
002 Other Contingencies			18,000	40,000	22,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MR4031 Labour Court Mardan</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		500,000
<b>A06 TOTAL TRANSFERS</b>				<u>20,000</u>	<u>25,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>20,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts				20,000	25,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>400,000</u>	<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>200,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>200,000</u>	<u>500</u>
001 Plant and Machinery				200,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>200,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>200,000</u>	<u>500</u>
001 Furniture & Fixture				200,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>145,000</u>	<u>95,000</u>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>MR4031 Labour Court Mardan</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			50,000	100,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	25,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	20,000	15,000
<b>Labour Court Mardan</b>			<b>12,462,000</b>	<b>14,484,000</b>	<b>15,018,000</b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PR4083 Labour Court Peshawar (Provincial)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,473,000</u></b>	<b><u>10,538,000</u></b>	<b><u>13,028,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>5,382,000</u></b>	<b><u>5,509,000</u></b>	<b><u>6,556,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,552,000</u></b>	<b><u>2,679,000</u></b>	<b><u>3,135,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,552,000</u>	<u>2,679,000</u>	<u>3,135,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,264,000		1,552,000
S166 Superintendent (BPS-17)	1	1	514,000		633,000
A057 Assistant (BPS-16)	1	1	483,000		590,000
S115 Stenographer (BPS-16)	1	1	291,000		360,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>2,830,000</u></b>	<b><u>2,830,000</u></b>	<b><u>3,421,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>2,830,000</u>	<u>2,830,000</u>	<u>3,421,000</u>
S035 Senior Clerk (BPS-14)	2	2	517,000		637,000
J013 Junior Clerk (BPS-11)	1	1	200,000		220,000
M066 Moharrir (BPS-07)	1	1	129,000		159,000
D112 Driver (BPS-06)	1	1	152,000		186,000
B069 Balif Attendent (BPS-04)	5	5	599,000		734,000
C057 Chowkidar (BPS-03)	2	2	206,000		230,000
N005 Naib Qasid (BPS-03)	3	3	472,000		575,000
P081 Process Server (BPS-03)	4	4	415,000		509,000
S162 Sweeper (BPS-03)	1	1	140,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,091,000</u></b>	<b><u>5,029,000</u></b>	<b><u>6,472,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,471,000</u></b>	<b><u>4,849,000</u></b>	<b><u>6,184,000</u></b>
A01201 Senior Post Allowance			17,000	16,200	17,000
A01202 House Rent Allowance			652,000	570,000	888,000
A01203 Conveyance Allowance			691,000	566,000	611,000

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PR4083 Labour Court Peshawar (Provincial)</b>					
A01207 Washing Allowance			7,000	21,300	8,000
A01208 Dress Allowance			5,000	4,500	5,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120E Housing Subsidy Allowance			223,000	55,800	245,000
A0120K Special Judicial Allowance			1,300,000	1,687,800	1,688,000
A0120X Adhoc Allowance - 2010			1,050,000		
A01217 Medical Allowance			531,000	434,000	486,000
A0121T Adhoc Relief Allowance 2013			142,000	122,000	122,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A0122C Adhoc Relief Allowance - 2015			106,000	93,000	93,000
A0122M Adhoc Relief Allowance 2016			457,000	440,000	440,000
A0122Y Ad-hoc Relief Allowance 2017				539,000	624,000
A0123G Ad-hoc Relief Allowance-2018					656,000
A01241 Utility allowance for electricity			96,000	96,000	96,000
A01248 Judicial Allowance			168,000	178,800	179,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>620,000</u></b>	<b><u>180,000</u></b>	<b><u>288,000</u></b>
A01274 Medical Charges			<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
001 Medical Charges			80,000	80,000	88,000
A01278 Leave Salary			<u>540,000</u>	<u>100,000</u>	<u>200,000</u>
001 Leave Salary			540,000	100,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,585,000</u></b>	<b><u>2,677,000</u></b>	<b><u>2,024,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>108,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	13,000
A03202 Telephone and Trunk Call			90,000	90,000	95,000
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>30,000</u></b>	<b><u>70,000</u></b>
A03301 Gas			10,000		20,000
A03303 Electricity			<u>20,000</u>		<u>30,000</u>
001 Electricity			20,000		30,000
A03304 Hot and Cold Weather Charges			15,000	30,000	20,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>5,000</u></b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PR4083 Labour Court Peshawar (Provincial)</b>					
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Others			3,000	3,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,235,000</u></b>	<b><u>2,245,000</u></b>	<b><u>1,551,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>2,000,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,000,000	2,000,000	1,300,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Transportation of Goods			5,000	5,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	220,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			20,000	30,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>200,000</u></b>	<b><u>297,000</u></b>	<b><u>290,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>67,000</u>	<u>40,000</u>
001 Stationery			35,000	67,000	40,000
A03902 Printing and Publication			<u>100,000</u>	<u>60,000</u>	<u>100,000</u>
001 Printing and publication			100,000	60,000	100,000
A03905 Newspapers Periodicals and Books			20,000	50,000	30,000
A03906 Uniforms and Protective Clothing				43,000	45,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>47,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	47,000	50,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>25,000</u>
002 Other Contingencies			15,000	30,000	25,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></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 OF</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>

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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PR4083 Labour Court Peshawar (Provincial)</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		500,000
<b>A06 TOTAL TRANSFERS</b>				<u>30,000</u>	<u>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts				30,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>550,000</u>	<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>250,000</u>	<u>500</u>
A09601 Plant and Machinery				<u>250,000</u>	<u>500</u>
001 Plant and Machinery				250,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>300,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>500</u>
001 Furniture & Fixture				300,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>87,000</u>	<u>160,000</u>	<u>105,000</u>



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**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>03 PUBLIC ORDER AND SAFETY AFFAIRS</b>					
<b>031 LAW COURTS</b>					
<b>0311 LAW COURTS</b>					
<b>031101 COURTS/JUSTICE</b>					
<b>PR4083 Labour Court Peshawar (Provincial)</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>120,000</u>	<u>60,000</u>
001 Transport			50,000	120,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>20,000</u>	<u>25,000</u>
001 Machinery and Equipment			22,000	20,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	20,000	20,000
<b>Labour Court Peshawar (Provincial)</b>			<b>14,145,000</b>	<b>13,955,000</b>	<b>16,189,000</b>

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**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041308 WAGE REGULATION</b>					
<b>PR4354 Minimum Wages Board</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,356,000</u></b>	<b><u>1,901,000</u></b>	<b><u>2,636,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,309,000</u></b>	<b><u>1,265,200</u></b>	<b><u>1,603,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>800,000</u></b>	<b><u>932,000</u></b>	<b><u>982,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>800,000</u>	<u>932,000</u>	<u>982,000</u>
A057 Assistant (BPS-16)	1	1	400,000		491,000
R054 Research And Statistical Officer (BPS-16)	1	1	400,000		491,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>509,000</u></b>	<b><u>333,200</u></b>	<b><u>621,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>502,000</u>	<u>330,000</u>	<u>612,000</u>
J013 Junior Clerk (BPS-11)	1	1	267,000		327,000
N005 Naib Qasid (BPS-03)	1	1	235,000		285,000
A01152 Personal pay			7,000	3,200	9,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,047,000</u></b>	<b><u>635,800</u></b>	<b><u>1,033,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>707,000</u></b>	<b><u>615,800</u></b>	<b><u>911,000</u></b>
A01202 House Rent Allowance			106,000	95,000	159,000
A01203 Conveyance Allowance			176,000	161,400	176,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			168,000		
A01217 Medical Allowance			74,000	66,000	74,000
A0121T Adhoc Relief Allowance 2013			34,000	30,000	34,000
A0122C Adhoc Relief Allowance - 2015			23,000	21,000	23,000
A0122M Adhoc Relief Allowance 2016			120,000	107,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				130,000	159,000
A0123G Ad-hoc Relief Allowance-2018					160,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>340,000</u></b>	<b><u>20,000</u></b>	<b><u>122,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>

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**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041308 WAGE REGULATION</b>					
<b>PR4354 Minimum Wages Board</b>					
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>320,000</u>		<u>100,000</u>
001 Leave Salary			320,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>51,000</u>	<u>51,000</u>	<u>61,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>15,000</u>	<u>15,000</u>	<u>21,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Travelling Allowance			10,000	10,000	15,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>26,000</u>	<u>26,000</u>	<u>28,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Printing and publication			10,000	10,000	11,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
002 Other Contingencies			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>

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**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>041 GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>					
<b>0413 GENERAL LABOR AFFAIRS</b>					
<b>041308 WAGE REGULATION</b>					
<b>PR4354 Minimum Wages Board</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Minimum Wages Board</b>			<b>2,917,000</b>	<b>1,962,000</b>	<b>3,608,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4939 Worker Children Education Board</b>					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>40,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>40,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>40,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 To Others			40,000,000	50,000,000	50,000,000
<b>Worker Children Education Board</b>			<b>40,000,000</b>	<b>50,000,000</b>	<b>50,000,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>AD7031 District Labour Office Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,788,000</u></b>	<b><u>3,401,000</u></b>	<b><u>6,252,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>14</b>	<b><u>2,542,000</u></b>	<b><u>1,808,000</u></b>	<b><u>3,429,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>920,000</u></b>	<b><u>770,000</u></b>	<b><u>1,142,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>920,000</u>	<u>770,000</u>	<u>1,142,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	320,000		400,000
A057 Assistant (BPS-16)	1	1	300,000		371,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>11</b>	<b><u>1,622,000</u></b>	<b><u>1,038,000</u></b>	<b><u>2,287,000</u></b>
A01151 Total Basic Pay Other Staff	10	11	<u>1,622,000</u>	<u>1,038,000</u>	<u>2,287,000</u>
S035 Senior Clerk (BPS-14)		1			300,000
J013 Junior Clerk (BPS-11)	1	1	280,000		342,000
I012 Inspector (BPS-10)	2	2	284,000		352,000
L008 Labour Inspector (BPS-10)	2	2	460,000		563,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	4	4	480,000		586,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,246,000</u></b>	<b><u>1,593,000</u></b>	<b><u>2,823,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,026,000</u></b>	<b><u>1,167,400</u></b>	<b><u>2,591,000</u></b>
A01202 House Rent Allowance			240,000	142,700	420,000
A01203 Conveyance Allowance			478,000	245,000	538,000
A01207 Washing Allowance			2,000	1,100	2,000
A01208 Dress Allowance			2,000	1,100	2,000
A0120D Integrated Allowance			22,000	17,100	22,000
A0120E Housing Subsidy Allowance			62,000	86,100	87,000
A0120X Adhoc Allowance - 2010			463,000		
A01217 Medical Allowance			310,000	175,000	330,000
A0121T Adhoc Relief Allowance 2013			96,000	90,000	106,000
A01226 Computer Allowance			18,000	10,500	18,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>AD7031 District Labour Office Abbottabad</b>					
A0122C Adhoc Relief Allowance - 2015			59,000	48,000	67,000
A0122M Adhoc Relief Allowance 2016			274,000	170,000	304,000
A0122Y Ad-hoc Relief Allowance 2017				180,800	353,000
A0123G Ad-hoc Relief Allowance-2018					342,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>220,000</u></b>	<b><u>425,600</u></b>	<b><u>232,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>200,000</u>	<u>405,600</u>	<u>210,000</u>
001 Leave Salary			200,000	405,600	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>613,000</u></b>	<b><u>653,000</u></b>	<b><u>675,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>55,000</u></b>	<b><u>56,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			35,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>92,000</u></b>
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
A03304 Hot and Cold Weather Charges			35,000	35,000	36,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>420,000</u></b>	<b><u>360,000</u></b>	<b><u>420,000</u></b>
A03402 Rent for Office Building			420,000	360,000	420,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>41,000</u></b>	<b><u>106,000</u></b>	<b><u>57,000</u></b>
A03805 Travelling Allowance			<u>35,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			35,000	100,000	50,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>AD7031 District Labour Office Abbottabad</b>					
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>52,000</u>	<u>50,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			10,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>13,000</u>
002 Other Contingencies			10,000	15,000	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</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>A09 TOTAL PHYSICAL ASSETS</b>				<u>150,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>70,000</u>	<u>500</u>
A09201 Hardware				<u>70,000</u>	<u>500</u>
001 Hardware				70,000	500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>500</u>
A09501 Transport					<u>500</u>
001 Transport					500



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>AD7031 District Labour Office Abbottabad</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b>500</b>
A09601 Plant and Machinery					500
001 Plant and Machinery					500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<b>80,000</b>	<b>500</b>
A09701 Furniture and fixtures				80,000	500
001 Furniture & Fixture				80,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>29,000</b>	<b>35,000</b>	<b>35,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
A13001 Transport			15,000	15,000	15,000
001 Transport			15,000	15,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>7,000</b>	<b>10,000</b>	<b>10,000</b>
A13101 Machinery and Equipment			7,000	10,000	10,000
001 Machinery and Equipment			7,000	10,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>7,000</b>	<b>10,000</b>	<b>10,000</b>
A13201 Furniture and Fixture			7,000	10,000	10,000
<b>District Labour Office Abbottabad</b>			<b>5,730,000</b>	<b>4,239,000</b>	<b>7,764,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BD7125 District Labour Office Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,410,000</u></b>	<b><u>1,631,000</u></b>	<b><u>2,941,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,221,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,521,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>765,000</u></b>	<b><u>550,000</u></b>	<b><u>956,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>765,000</u>	<u>550,000</u>	<u>956,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	365,000		454,000
A057 Assistant (BPS-16)	1	1	200,000		251,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>456,000</u></b>	<b><u>450,000</u></b>	<b><u>565,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>456,000</u>	<u>450,000</u>	<u>565,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
L008 Labour Inspector (BPS-10)	1	1	127,000		158,000
C057 Chowkidar (BPS-03)	1	1	99,000		122,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,189,000</u></b>	<b><u>631,000</u></b>	<b><u>1,420,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,079,000</u></b>	<b><u>621,000</u></b>	<b><u>1,304,000</u></b>
A01202 House Rent Allowance			131,000	70,000	197,000
A01203 Conveyance Allowance			281,000	150,000	281,000
A01207 Washing Allowance			2,000	900	2,000
A01208 Dress Allowance			2,000	900	2,000
A0120D Integrated Allowance			6,000	1,800	6,000
A0120X Adhoc Allowance - 2010			218,000		
A01217 Medical Allowance			135,000	60,000	135,000
A0121T Adhoc Relief Allowance 2013			36,000	20,000	36,000
A01226 Computer Allowance			18,000	6,000	18,000
A01229 Special compensatory allowance				73,400	74,000
A0122C Adhoc Relief Allowance - 2015			23,000	13,000	23,000
A0122M Adhoc Relief Allowance 2016			122,000	75,000	122,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	152,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BD7125 District Labour Office Buner</b>					
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>50,000</u>	<u>105,000</u>
001 Unattractive Area Allowance			105,000	50,000	105,000
A0123G Ad-hoc Relief Allowance-2018					151,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>308,000</u></b>	<b><u>430,000</u></b>	<b><u>343,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			8,000	6,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000	32,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>75,000</u></b>
A03303 Electricity			<u>60,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			60,000	50,000	60,000
A03304 Hot and Cold Weather Charges			10,000	30,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>65,000</u></b>	<b><u>155,000</u></b>	<b><u>76,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>70,000</u>
001 Travelling Allowance			60,000	150,000	70,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>15,000</u></b>	<b><u>39,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>BD7125 District Labour Office Buner</b>					
001 Stationery			10,000	12,000	12,000
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				12,000	12,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>8,000</u>
002 Other Contingencies			5,000	15,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>400,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>400,000</b></u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>180,000</b></u>	<u><b>280,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>80,000</b></u>	<u><b>100,000</b></u>	<u><b>500</b></u>
A09201 Hardware			<u>80,000</u>	<u>100,000</u>	<u>500</u>
001 Hardware			80,000	100,000	500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u><b>500</b></u>
A09501 Transport					<u>500</u>
001 Transport					500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>50,000</b></u>	<u><b>500</b></u>
A09601 Plant and Machinery				<u>50,000</u>	<u>500</u>
001 Plant and Machinery				50,000	500

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BD7125 District Labour Office Buner</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>100,000</u>	<u>130,000</u>	<u>500</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>130,000</u>	<u>500</u>
001 Furniture & Fixture			100,000	130,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>District Labour Office Buner</b>			<b>3,408,000</b>	<b>2,351,000</b>	<b>4,197,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BU7034 District Labour Office Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,045,000</u></b>	<b><u>4,775,000</u></b>	<b><u>5,969,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>2,779,000</u></b>	<b><u>3,008,000</u></b>	<b><u>3,420,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>950,000</u></b>	<b><u>1,158,000</u></b>	<b><u>1,178,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>950,000</u>	<u>1,158,000</u>	<u>1,178,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	400,000		496,000
A057 Assistant (BPS-16)	1	1	350,000		431,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,829,000</u></b>	<b><u>1,850,000</u></b>	<b><u>2,242,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,829,000</u>	<u>1,850,000</u>	<u>2,242,000</u>
S115 Stenographer (BPS-14)	1	1	310,000		380,000
A113 Assistant Labour Officer (BPS-12)	1	1	300,000		367,000
J013 Junior Clerk (BPS-11)	2	2	450,000		552,000
L008 Labour Inspector (BPS-10)	2	2	350,000		431,000
C057 Chowkidar (BPS-03)	1	1	160,000		195,000
N005 Naib Qasid (BPS-03)	2	2	259,000		317,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,266,000</u></b>	<b><u>1,767,000</u></b>	<b><u>2,549,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,104,000</u></b>	<b><u>1,483,000</u></b>	<b><u>2,378,000</u></b>
A01202 House Rent Allowance			237,000	182,600	356,000
A01203 Conveyance Allowance			498,000	400,000	498,000
A01207 Washing Allowance			2,000	1,500	2,000
A01208 Dress Allowance			2,000	1,500	2,000
A0120D Integrated Allowance			12,000	10,800	11,000
A0120X Adhoc Allowance - 2010			529,000		
A01217 Medical Allowance			258,000	210,000	258,000
A0121T Adhoc Relief Allowance 2013			115,000	63,000	115,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			81,000	44,600	81,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BU7034 District Labour Office Bannu</b>					
A0122M Adhoc Releif Allowance 2016			352,000	248,000	352,000
A0122Y Ad-hoc Relief Allowance 2017				303,000	342,000
A0123G Ad-hoc Relief Allowance-2018					343,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>162,000</u></b>	<b><u>284,000</u></b>	<b><u>171,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Medical Charges			12,000	12,000	13,000
A01278 Leave Salary			<u>150,000</u>	<u>272,000</u>	<u>158,000</u>
001 Leave Salary			150,000	272,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>312,000</u></b>	<b><u>492,000</u></b>	<b><u>379,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>37,000</u></b>	<b><u>39,000</u></b>
A03201 Postage and Telegraph			6,000	10,000	11,000
A03202 Telephone and Trunk Call			24,000	27,000	28,000
<b>A033 TOTAL UTILITIES</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>
A03301 Gas			11,000	11,000	11,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Electricity			14,000	14,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Building			150,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>85,000</u></b>	<b><u>230,000</u></b>	<b><u>120,000</u></b>
A03805 Travelling Allowance			<u>85,000</u>	<u>230,000</u>	<u>120,000</u>
001 Travelling Allowance			85,000	230,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>19,000</u></b>	<b><u>47,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			10,000	20,000	15,000

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**LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BU7034 District Labour Office Bannu</b>					
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				12,000	12,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>13,000</u>
002 Other Contingencies			9,000	15,000	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>275,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>1,000</b></u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>150,000</b></u>	<u><b>500</b></u>
A09601 Plant and Machinery				<u>150,000</u>	<u>500</u>
001 Plant and Machinery				150,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>125,000</b></u>	<u><b>500</b></u>
A09701 Furniture and fixtures				<u>125,000</u>	<u>500</u>
001 Furniture & Fixture				125,000	500



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BU7034 District Labour Office Bannu</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>13,000</u>	<u>25,000</u>	<u>18,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	15,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	10,000	8,000
<b>District Labour Office Bannu</b>			<b>5,670,000</b>	<b>5,567,000</b>	<b>7,168,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>CA7033 District Labour Office Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,348,000</u></b>	<b><u>2,908,000</u></b>	<b><u>5,178,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,335,000</u></b>	<b><u>1,945,600</u></b>	<b><u>2,862,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>780,000</u></b>	<b><u>725,600</u></b>	<b><u>963,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>780,000</u>	<u>725,600</u>	<u>963,000</u>
A079 Assistant Director (BPS-17)	1	1	480,000		592,000
C082 Computer Operator (BPS-16)	1	1	300,000		371,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,555,000</u></b>	<b><u>1,220,000</u></b>	<b><u>1,899,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,555,000</u>	<u>1,220,000</u>	<u>1,899,000</u>
S035 Senior Clerk (BPS-14)	1	1	395,000		482,000
A113 Assistant Labour Officer (BPS-12)	1	1	330,000		403,000
J013 Junior Clerk (BPS-11)	1	1	300,000		366,000
L008 Labour Inspector (BPS-10)	1	1	290,000		354,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	1	1	120,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,013,000</u></b>	<b><u>962,400</u></b>	<b><u>2,316,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,793,000</u></b>	<b><u>942,400</u></b>	<b><u>2,144,000</u></b>
A01202 House Rent Allowance			267,000	115,400	401,000
A01203 Conveyance Allowance			455,000	210,000	455,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			355,000		
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			268,000	130,000	268,000
A0121T Adhoc Relief Allowance 2013			90,000	45,000	90,000
A01226 Computer Allowance			18,000	3,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	35,000	100,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>CA7033 District Labour Office Charsadda</b>					
A0122M Adhoc Relief Allowance 2016			200,000	165,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				200,000	286,000
A0123G Ad-hoc Relief Allowance-2018					286,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>220,000</u></b>	<b><u>20,000</u></b>	<b><u>172,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>200,000</u>		<u>150,000</u>
001 Leave Salary			200,000		150,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>401,000</u></b>	<b><u>426,000</u></b>	<b><u>431,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>34,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			25,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>68,000</u></b>	<b><u>93,000</u></b>
A03301 Gas			20,000	10,000	20,000
A03303 Electricity			<u>65,000</u>	<u>48,000</u>	<u>65,000</u>
001 Electricity			65,000	48,000	65,000
A03304 Hot and Cold Weather Charges			5,000	10,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>74,000</u></b>	<b><u>116,000</u></b>	<b><u>87,000</u></b>
A03805 Travelling Allowance			<u>68,000</u>	<u>110,000</u>	<u>80,000</u>
001 Travelling Allowance			68,000	110,000	80,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,000	7,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>36,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>CA7033 District Labour Office Charsadda</b>					
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Stationery			15,000	15,000	16,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
002 Other Contingencies			7,000	7,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>1,000</b></u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u><b>500</b></u>
A09601 Plant and Machinery					<u>500</u>
001 Plant and Machinery					500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>500</b></u>
A09701 Furniture and fixtures					<u>500</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>CA7033 District Labour Office Charsadda</b>					
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>District Labour Office Charsadda</b>			<b>5,265,000</b>	<b>3,350,000</b>	<b>6,627,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>CL7125 District Labour Office Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,169,000</u></b>	<b><u>456,000</u></b>	<b><u>1,376,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>557,000</u></b>	<b><u>247,000</u></b>	<b><u>694,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>200,000</u></b>	<b><u>75,700</u></b>	<b><u>251,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>75,700</u>	<u>251,000</u>
L009 Labour Officer (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>357,000</u></b>	<b><u>171,300</u></b>	<b><u>443,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>357,000</u>	<u>171,300</u>	<u>443,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
L008 Labour Inspector (BPS-10)	1	1	127,000		158,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>612,000</u></b>	<b><u>209,000</u></b>	<b><u>682,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>576,000</u></b>	<b><u>203,000</u></b>	<b><u>643,000</u></b>
A01202 House Rent Allowance			63,000	30,000	95,000
A01203 Conveyance Allowance			140,000	60,000	140,000
A0120D Integrated Allowance			60,000	2,300	60,000
A0120X Adhoc Allowance - 2010			104,000		
A01217 Medical Allowance			76,000	30,000	76,000
A0121T Adhoc Relief Allowance 2013			17,000	6,000	17,000
A0122C Adhoc Relief Allowance - 2015			12,000	5,000	12,000
A0122M Adhoc Relief Allowance 2016			56,000	25,000	56,000
A0122Y Ad-hoc Relief Allowance 2017				24,700	70,000
A01233 Unattractive Area Allowance			<u>48,000</u>	<u>20,000</u>	<u>48,000</u>
001 Unattractive Area Allowance			48,000	20,000	48,000
A0123G Ad-hoc Relief Allowance-2018					69,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>36,000</u></b>	<b><u>6,000</u></b>	<b><u>39,000</u></b>
A01274 Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Medical Charges			6,000	6,000	7,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>CL7125</b>	<b>District Labour Office Chitral</b>				
A01278	Leave Salary		<u>30,000</u>		<u>32,000</u>
001	Leave Salary		30,000		32,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<u>20,000</u>	<u>20,000</u>	<u>73,000</u>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<u>15,000</u>
A03201	Postage and Telegraph				5,000
A03202	Telephone and Trunk Call				10,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<u>10,000</u>
A03304	Hot and Cold Weather Charges				10,000
<b>A038</b>	<b>TOTAL TRAVEL &amp; TRANSPORTATION</b>		<u>20,000</u>	<u>20,000</u>	<u>35,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Travelling Allowance		20,000	20,000	30,000
A03808	Conveyance Charges				<u>5,000</u>
001	Conveyance Charges				5,000
<b>A039</b>	<b>TOTAL GENERAL</b>				<u>13,000</u>
A03901	Stationery				<u>8,000</u>
001	Stationery				8,000
A03970	Others				<u>5,000</u>
002	Other Contingencies				5,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>200,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>				<u>200,000</u>
A04114	Superannuation Encashment of L.P.R				200,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>200,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				<u>200,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>CL7125 District Labour Office Chitral</b>					
A05270 To Others					<u>200,000</u>
001 To Others					200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>10,000</u>
<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
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>5,000</u>
A13201 Furniture and Fixture					5,000
<b>District Labour Office Chitral</b>			<b>1,189,000</b>	<b>476,000</b>	<b>1,859,000</b>



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>DA7194 District Labour Office Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,389,000</u></b>	<b><u>1,790,000</u></b>	<b><u>3,954,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,772,000</u></b>	<b><u>988,700</u></b>	<b><u>2,189,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,070,000</u></b>	<b><u>503,000</u></b>	<b><u>1,322,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,070,000</u>	<u>503,000</u>	<u>1,322,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	350,000		436,000
A057 Assistant (BPS-16)	1	1	450,000		551,000
C082 Computer Operator (BPS-16)	1	1	270,000		335,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>702,000</u></b>	<b><u>485,700</u></b>	<b><u>867,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>702,000</u>	<u>485,700</u>	<u>867,000</u>
J013 Junior Clerk (BPS-11)	1	1	132,000		165,000
L008 Labour Inspector (BPS-10)	2	2	350,000		432,000
C057 Chowkidar (BPS-03)	1	1	110,000		135,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,617,000</u></b>	<b><u>801,300</u></b>	<b><u>1,765,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,461,000</u></b>	<b><u>755,300</u></b>	<b><u>1,603,000</u></b>
A01202 House Rent Allowance			175,000	90,000	263,000
A01203 Conveyance Allowance			325,000	180,000	325,000
A01207 Washing Allowance			2,000	900	2,000
A01208 Dress Allowance			2,000	900	2,000
A0120D Integrated Allowance				5,900	6,000
A0120X Adhoc Allowance - 2010			330,000	1,600	
A01217 Medical Allowance			168,000	100,000	168,000
A0121T Adhoc Relief Allowance 2013			60,000	25,000	60,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,000	15,000	35,000
A0122M Adhoc Relief Allowance 2016			184,000	100,000	184,000
A0122Y Ad-hoc Relief Allowance 2017				120,000	219,000
A01233 Unattractive Area Allowance			<u>162,000</u>	<u>98,000</u>	<u>100,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>DA7194 District Labour Office Dir Lower</b>					
001 Unattractive Area Allowance			162,000	98,000	100,000
A0123G Ad-hoc Relief Allowance-2018					221,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>156,000</u></b>	<b><u>46,000</u></b>	<b><u>162,000</u></b>
A01274 Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Medical Charges			6,000	6,000	7,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A01284 Firewood Allowance			50,000	40,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>47,000</u></b>	<b><u>180,000</u></b>	<b><u>89,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>8,000</u></b>	<b><u>5,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			3,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>12,000</u></b>	<b><u>80,000</u></b>	<b><u>20,000</u></b>
A03304 Hot and Cold Weather Charges			12,000	80,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,000</u></b>	<b><u>70,000</u></b>	<b><u>30,000</u></b>
A03805 Travelling Allowance			<u>15,000</u>	<u>60,000</u>	<u>20,000</u>
001 Travelling Allowance			15,000	60,000	20,000
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>12,000</u></b>	<b><u>25,000</u></b>	<b><u>23,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			6,000	10,000	8,000
A03970 Others			<u>6,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			6,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>DA7194 District Labour Office Dir Lower</b>					
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>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>A09 TOTAL PHYSICAL ASSETS</b>				<u>80,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<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>80,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>80,000</u>	<u>500</u>
001 Furniture & Fixture				80,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>10,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>DA7194 District Labour Office Dir Lower</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	5,000	5,000
<b>District Labour Office Dir Lower</b>			<b>3,445,000</b>	<b>2,060,000</b>	<b>4,456,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>DI7034 District Labour Office D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>3,631,000</u></b>	<b><u>4,142,000</u></b>	<b><u>4,492,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,224,000</u></b>	<b><u>2,385,000</u></b>	<b><u>2,745,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,366,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,687,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,366,000</u>	<u>1,100,000</u>	<u>1,687,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	306,000		383,000
A057 Assistant (BPS-16)	1	1	461,000		564,000
C082 Computer Operator (BPS-16)	1	1	286,000		354,000
L009 Labour Officer (BPS-16)	1	1	313,000		386,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>858,000</u></b>	<b><u>1,285,000</u></b>	<b><u>1,058,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>858,000</u>	<u>1,285,000</u>	<u>1,058,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
L008 Labour Inspector (BPS-10)	3	3	425,000		527,000
C057 Chowkidar (BPS-03)	1	1	115,000		141,000
N005 Naib Qasid (BPS-03)	1	1	187,000		227,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,407,000</u></b>	<b><u>1,757,000</u></b>	<b><u>1,747,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,297,000</u></b>	<b><u>1,147,000</u></b>	<b><u>1,631,000</u></b>
A01202 House Rent Allowance			168,000	140,000	252,000
A01203 Conveyance Allowance			334,000	320,000	334,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			302,000		
A01217 Medical Allowance			171,000	173,000	175,000
A0121T Adhoc Relief Allowance 2013			57,000	50,000	57,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			39,000	35,000	39,000
A0122M Adhoc Releif Allowance 2016			198,000	180,000	198,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>DI7034 District Labour Office D I Khan</b>					
A0122Y Ad-hoc Relief Allowance 2017				234,000	274,000
A0123G Ad-hoc Relief Allowance-2018					274,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>610,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>	<u>600,000</u>	<u>105,000</u>
001 Leave Salary			100,000	600,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>514,000</u></b>	<b><u>641,000</u></b>	<b><u>651,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>40,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	5,000
A03202 Telephone and Trunk Call			32,000	32,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>85,000</u></b>	<b><u>90,000</u></b>	<b><u>92,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>85,000</u>
001 Electricity			80,000	80,000	85,000
A03304 Hot and Cold Weather Charges			5,000	10,000	7,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>417,000</u></b>	<b><u>417,000</u></b>
A03402 Rent for Office Building			300,000	417,000	417,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>72,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>70,000</u>	<u>72,000</u>
001 Travelling Allowance			70,000	70,000	72,000
<b>A039 TOTAL GENERAL</b>			<b><u>23,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Stationery			10,000	10,000	12,000
A03919 Payments to Other for Service Rendered			<u>7,000</u>	<u>12,000</u>	<u>12,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>DI7034 District Labour Office D I Khan</b>					
001 Payments to Others for Service Rendered			7,000	12,000	12,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
002 Other Contingencies			6,000	6,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>					<u><b>200,000</b></u>
<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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>100,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>1,000</b></u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>100,000</b></u>	<u><b>500</b></u>
A09601 Plant and Machinery				<u>100,000</u>	<u>500</u>
001 Plant and Machinery				100,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u><b>500</b></u>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>10,000</b></u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>DI7034 District Labour Office D I Khan</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000
<b>District Labour Office D I Khan</b>			<b>4,153,000</b>	<b>4,891,000</b>	<b>5,555,000</b>



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>HR7030 Assistant Program Officer Worker Education Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,887,000</u></b>	<b><u>2,508,000</u></b>	<b><u>3,641,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,839,000</u></b>	<b><u>1,622,000</u></b>	<b><u>2,259,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>360,000</u></b>	<b><u>122,000</u></b>	<b><u>448,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>360,000</u>	<u>122,000</u>	<u>448,000</u>
A079 Assistant Director (BPS-17)	1	1	360,000		448,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,479,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,811,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,479,000</u>	<u>1,500,000</u>	<u>1,811,000</u>
S035 Senior Clerk (BPS-14)	1	1	311,000		381,000
S115 Stenographer (BPS-14)	1	1	253,000		312,000
J013 Junior Clerk (BPS-11)	1	1	230,000		282,000
D112 Driver (BPS-06)	1	1	171,000		209,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	2	2	250,000		305,000
S224 Sanitary Worker (BPS-03)	1	1	138,000		168,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,048,000</u></b>	<b><u>886,000</u></b>	<b><u>1,382,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>938,000</u></b>	<b><u>876,000</u></b>	<b><u>1,266,000</u></b>
A01202 House Rent Allowance			145,000	110,800	218,000
A01203 Conveyance Allowance			225,000	200,000	225,000
A01207 Washing Allowance			4,000	2,400	4,000
A0120D Integrated Allowance			8,000	10,800	11,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			160,000	200,000	160,000
A0121T Adhoc Relief Allowance 2013			32,000	40,000	32,000
A0122C Adhoc Relief Allowance - 2015			22,000	25,000	22,000
A0122M Adhoc Relief Allowance 2016			142,000	125,000	142,000
A0122Y Ad-hoc Relief Allowance 2017				162,000	226,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>HR7030 Assistant Program Officer Worker Education Haripur</b>					
A0123G Ad-hoc Relief Allowance-2018					226,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>446,000</u></b>	<b><u>541,000</u></b>	<b><u>509,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>30,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	4,000
A03202 Telephone and Trunk Call			25,000	25,000	26,000
<b>A033 TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>74,000</u></b>
A03301 Gas			15,000	15,000	20,000
A03302 Water			3,000	3,000	4,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>264,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			264,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>37,000</u></b>
A03805 Travelling Allowance			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Travelling Allowance			16,000	16,000	17,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			15,000	15,000	15,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	4,000	5,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>HR7030 Assistant Program Officer Worker Education Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>61,000</u>	<u>120,000</u>	<u>68,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			10,000	15,000	11,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>60,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	60,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>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>A09 TOTAL PHYSICAL ASSETS</b>					<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u>1,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<u>500</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>HR7030 Assistant Program Officer Worker Education Haripur</b>					
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>31,000</u>	<u>43,000</u>	<u>32,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			15,000	15,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>20,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	20,000	9,000
<b>Assistant Program Officer Worker Education Haripur</b>			<b>3,364,000</b>	<b>3,092,000</b>	<b>4,584,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>HR7031 Office of Deputy Director Labour Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,611,000</u></b>	<b><u>6,339,000</u></b>	<b><u>10,198,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>4,782,000</u></b>	<b><u>4,285,200</u></b>	<b><u>5,888,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,068,000</u></b>	<b><u>3,075,200</u></b>	<b><u>3,787,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>3,068,000</u>	<u>3,075,200</u>	<u>3,787,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	774,000		949,000
I064 Inspector of Factories (Tech) (BPS-17)	1	1	319,000		399,000
S166 Superintendent (BPS-17)	1	1	504,000		621,000
A057 Assistant (BPS-16)	1	1	414,000		507,000
C082 Computer Operator (BPS-16)	2	2	447,000		558,000
L009 Labour Officer (BPS-16)	1	1	311,000		384,000
L149 Labour Officer (Female) (BPS-16)	1	1	299,000		369,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,714,000</u></b>	<b><u>1,210,000</u></b>	<b><u>2,101,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,714,000</u>	<u>1,210,000</u>	<u>2,101,000</u>
S035 Senior Clerk (BPS-14)	1	1	372,000		455,000
A113 Assistant Labour Officer (BPS-12)	1	1	351,000		428,000
L008 Labour Inspector (BPS-10)	3	3	484,000		598,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	3	3	381,000		466,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,829,000</u></b>	<b><u>2,053,800</u></b>	<b><u>4,310,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,714,000</u></b>	<b><u>1,927,800</u></b>	<b><u>4,188,000</u></b>
A01202 House Rent Allowance			468,000	250,000	702,000
A01203 Conveyance Allowance			952,000	450,000	952,000
A01207 Washing Allowance			2,000	900	2,000
A01208 Dress Allowance			2,000	900	2,000
A0120D Integrated Allowance			17,000	13,500	17,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>HR7031 Office of Deputy Director Labour Haripur</b>					
A0120X Adhoc Allowance - 2010			920,000		
A01217 Medical Allowance			470,000	240,000	470,000
A0121T Adhoc Relief Allowance 2013			161,000	100,000	161,000
A01226 Computer Allowance			54,000	24,000	36,000
A0122C Adhoc Relief Allowance - 2015			102,000	70,000	102,000
A0122M Adhoc Relief Allowance 2016			566,000	350,000	566,000
A0122Y Ad-hoc Relief Allowance 2017				428,500	588,000
A0123G Ad-hoc Relief Allowance-2018					590,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>	<b><u>126,000</u></b>	<b><u>122,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>126,000</u>	<u>17,000</u>
001 Medical Charges			15,000	126,000	17,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,281,000</u></b>	<b><u>682,000</u></b>	<b><u>595,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>75,000</u></b>	<b><u>76,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	11,000
A03202 Telephone and Trunk Call			60,000	60,000	65,000
<b>A033 TOTAL UTILITIES</b>			<b><u>125,000</u></b>	<b><u>135,000</u></b>	<b><u>130,000</u></b>
A03301 Gas			15,000	15,000	15,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			10,000	20,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,030,000</u></b>	<b><u>400,000</u></b>	<b><u>320,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			130,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>100,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	100,000	120,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>HR7031 Office of Deputy Director Labour Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>56,000</u>	<u>72,000</u>	<u>69,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
001 Stationery			30,000	40,000	35,000
A03905 Newspapers Periodicals and Books			5,000	6,000	6,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
002 Other Contingencies			15,000	20,000	16,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>100,000</u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>41,000</u>	<u>70,000</u>	<u>48,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001 Transport			20,000	40,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Machinery and Equipment			12,000	15,000	13,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>HR7031 Office of Deputy Director Labour Haripur</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	15,000	10,000
<b>Office of Deputy Director Labour Haripur</b>			<b>9,933,000</b>	<b>7,191,000</b>	<b>11,241,000</b>



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>KK7143 District Labour Office Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,145,000</u></b>	<b><u>1,834,000</u></b>	<b><u>2,588,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,178,000</u></b>	<b><u>1,177,000</u></b>	<b><u>1,460,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>887,000</u></b>	<b><u>830,000</u></b>	<b><u>1,102,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>887,000</u>	<u>830,000</u>	<u>1,102,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	319,000		399,000
A057 Assistant (BPS-16)	1	1	368,000		452,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>291,000</u></b>	<b><u>347,000</u></b>	<b><u>358,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>291,000</u>	<u>347,000</u>	<u>358,000</u>
L008 Labour Inspector (BPS-10)	1	1	192,000		236,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>967,000</u></b>	<b><u>657,000</u></b>	<b><u>1,128,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>857,000</u></b>	<b><u>647,000</u></b>	<b><u>1,012,000</u></b>
A01202 House Rent Allowance			114,000	90,000	171,000
A01203 Conveyance Allowance			234,000	190,000	234,000
A0120D Integrated Allowance			6,000	6,300	6,000
A0120X Adhoc Allowance - 2010			194,000		
A01217 Medical Allowance			116,000	82,000	116,000
A0121T Adhoc Relief Allowance 2013			34,000	25,000	34,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			21,000	18,000	21,000
A0122M Adhoc Relief Allowance 2016			120,000	100,000	120,000
A0122Y Ad-hoc Relief Allowance 2017				117,700	146,000
A0123G Ad-hoc Relief Allowance-2018					146,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>

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**LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>KK7143 District Labour Office Karak</b>					
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>41,000</u>	<u>41,000</u>	<u>95,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u>5,000</u>
A03201 Postage and Telegraph					5,000
<b>A033 TOTAL UTILITIES</b>					<u>25,000</u>
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A03304 Hot and Cold Weather Charges					5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Travelling Allowance			35,000	35,000	35,000
<b>A039 TOTAL GENERAL</b>			<u>6,000</u>	<u>6,000</u>	<u>30,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001 Stationery			6,000	6,000	7,000
A03907 Advertising & Publicity					<u>6,000</u>
001 Advertising and Publicity					6,000
A03919 Payments to Other for Service Rendered					<u>12,000</u>
001 Payments to Others for Service Rendered					12,000
A03970 Others					<u>5,000</u>
002 Other Contingencies					5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000

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**LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>KK7143 District Labour Office Karak</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>200,000</b></u>
<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>6,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u><b>3,000</b></u>
A13101 Machinery and Equipment					<u>3,000</u>
001 Machinery and Equipment					3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u><b>3,000</b></u>
A13201 Furniture and Fixture					3,000
<b>District Labour Office Karak</b>			<b>2,186,000</b>	<b>1,875,000</b>	<b>3,089,000</b>

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**LABOUR**

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>KT7036 District Labour Office Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,330,000</u></b>	<b><u>4,692,000</u></b>	<b><u>7,256,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,027,000</u></b>	<b><u>2,820,500</u></b>	<b><u>3,723,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,124,000</u></b>	<b><u>1,020,000</u></b>	<b><u>1,386,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,124,000</u>	<u>1,020,000</u>	<u>1,386,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	274,000		345,000
A057 Assistant (BPS-16)	1	1	399,000		489,000
L009 Labour Officer (BPS-16)	1	1	451,000		552,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,903,000</u></b>	<b><u>1,800,500</u></b>	<b><u>2,337,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,903,000</u>	<u>1,800,500</u>	<u>2,337,000</u>
S035 Senior Clerk (BPS-14)	2	2	330,000		412,000
S115 Stenographer (BPS-14)	1	1	522,000		635,000
J013 Junior Clerk (BPS-11)	1	1	141,000		175,000
L008 Labour Inspector (BPS-10)	2	2	327,000		404,000
C057 Chowkidar (BPS-03)	1	1	106,000		130,000
N005 Naib Qasid (BPS-03)	3	3	477,000		581,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,303,000</u></b>	<b><u>1,871,500</u></b>	<b><u>3,533,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,788,000</u></b>	<b><u>1,487,600</u></b>	<b><u>2,991,000</u></b>
A01202 House Rent Allowance			300,000	200,000	450,000
A01203 Conveyance Allowance			583,000	330,000	583,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			13,000	15,000	17,000
A0120X Adhoc Allowance - 2010			696,000		
A01217 Medical Allowance			313,000	220,000	313,000
A0121T Adhoc Relief Allowance 2013			171,000	75,000	171,000
A0122C Adhoc Relief Allowance - 2015			368,000	54,000	368,000
A0122M Adhoc Relief Allowance 2016			340,000	270,000	340,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>KT7036 District Labour Office Kohat</b>					
A0122Y Ad-hoc Relief Allowance 2017				320,000	372,000
A0123G Ad-hoc Relief Allowance-2018					373,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>515,000</u></b>	<b><u>383,900</u></b>	<b><u>542,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>500,000</u>	<u>368,900</u>	<u>525,000</u>
001 Leave Salary			500,000	368,900	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>650,000</u></b>	<b><u>811,300</u></b>	<b><u>785,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>55,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			8,000	10,000	9,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>84,000</u></b>	<b><u>92,000</u></b>	<b><u>89,000</u></b>
A03301 Gas			16,000	16,000	17,000
A03302 Water			5,000	5,000	6,000
A03303 Electricity			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Electricity			51,000	51,000	51,000
A03304 Hot and Cold Weather Charges			12,000	20,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>332,000</u></b>	<b><u>445,300</u></b>	<b><u>445,000</u></b>
A03402 Rent for Office Building			332,000	445,300	445,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>154,000</u></b>	<b><u>188,000</u></b>	<b><u>163,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>180,000</u>	<u>155,000</u>
001 Travelling Allowance			150,000	180,000	155,000
A03808 Conveyance Charges			<u>4,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			4,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>31,000</u></b>	<b><u>34,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>KT7036</b>	<b>District Labour Office Kohat</b>				
A03901	Stationery		<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001	Stationery		13,000	13,000	13,000
A03919	Payments to Other for Service Rendered		<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered		6,000	6,000	12,000
A03970	Others		<u>8,000</u>	<u>12,000</u>	<u>9,000</u>
002	Other Contingencies		8,000	12,000	9,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				
					<u><b>400,000</b></u>
<b>A041</b>	<b>TOTAL PENSION</b>				
					<u><b>400,000</b></u>
A04114	Superannuation Encashment of L.P.R				400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				
			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>				
			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>				
				<u><b>50,000</b></u>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				
				<u><b>50,000</b></u>	
A09701	Furniture and fixtures			<u>50,000</u>	
001	Furniture & Fixture			50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>				
			<u><b>12,000</b></u>	<u><b>34,700</b></u>	<u><b>15,000</b></u>
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>				
			<u><b>8,000</b></u>	<u><b>30,000</b></u>	<u><b>10,000</b></u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>30,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	30,000	10,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>KT7036 District Labour Office Kohat</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,700</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,700	5,000
<b>District Labour Office Kohat</b>			<b>7,492,000</b>	<b>5,588,000</b>	<b>8,956,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>LK7027 District Labour Office Lakki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>677,000</u></b>	<b><u>507,000</u></b>	<b><u>807,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>363,000</u></b>	<b><u>317,600</u></b>	<b><u>444,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>363,000</u></b>	<b><u>317,600</u></b>	<b><u>444,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>363,000</u>	<u>317,600</u>	<u>444,000</u>
L008 Labour Inspector (BPS-10)	1	1	264,000		322,000
N005 Naib Qasid (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>314,000</u></b>	<b><u>189,400</u></b>	<b><u>363,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>257,000</u></b>	<b><u>182,400</u></b>	<b><u>302,000</u></b>
A01202 House Rent Allowance			37,000	25,600	56,000
A01203 Conveyance Allowance			66,000	44,700	66,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			62,000		
A01217 Medical Allowance			54,000	36,600	54,000
A0121T Adhoc Relief Allowance 2013			11,000	7,300	11,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,100	8,000
A0122M Adhoc Relief Allowance 2016			13,000	25,900	13,000
A0122Y Ad-hoc Relief Allowance 2017				31,800	44,000
A0123G Ad-hoc Relief Allowance-2018					44,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>57,000</u></b>	<b><u>7,000</u></b>	<b><u>61,000</u></b>
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Medical Charges			7,000	7,000	8,000
A01278 Leave Salary			<u>50,000</u>		<u>53,000</u>
001 Leave Salary			50,000		53,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>35,000</u></b>	<b><u>49,000</u></b>	<b><u>54,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	5,000



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>LK7027 District Labour Office Lakki Marwat</b>					
<b>A033 TOTAL UTILITIES</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>10,000</u>		<u>10,000</u>
A03402 Rent for Office Building			10,000		10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>30,000</u>	<u>25,000</u>
001 Travelling Allowance			10,000	30,000	25,000
<b>A039 TOTAL GENERAL</b>			<u>6,000</u>	<u>10,000</u>	<u>9,000</u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>9,000</u>
001 Stationery			6,000	10,000	9,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>400,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		400,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>9,000</u>	<u>5,000</u>	<u>10,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>		<u>5,000</u>
001 Machinery and Equipment			4,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>LK7027</b>	<b>District Labour Office Lakki Marwat</b>				
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>District Labour Office Lakki Marwat</b>			<b>1,121,000</b>	<b>561,000</b>	<b>1,271,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MA7035 District Labour Officer Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,771,000</u></b>	<b><u>1,976,000</u></b>	<b><u>3,334,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,605,000</u></b>	<b><u>1,295,000</u></b>	<b><u>1,972,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>265,000</u></b>	<b><u>95,000</u></b>	<b><u>329,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>265,000</u>	<u>95,000</u>	<u>329,000</u>
L009 Labour Officer (BPS-16)	1	1	265,000		329,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,340,000</u></b>	<b><u>1,200,000</u></b>	<b><u>1,643,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,340,000</u>	<u>1,200,000</u>	<u>1,643,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		383,000
J013 Junior Clerk (BPS-11)	1	1	260,000		318,000
L008 Labour Inspector (BPS-10)	2	2	370,000		455,000
C057 Chowkidar (BPS-03)	1	1	170,000		207,000
N005 Naib Qasid (BPS-03)	2	2	228,000		280,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,166,000</u></b>	<b><u>681,000</u></b>	<b><u>1,362,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,051,000</u></b>	<b><u>666,000</u></b>	<b><u>1,240,000</u></b>
A01202 House Rent Allowance			109,000	90,600	164,000
A01203 Conveyance Allowance			266,000	160,000	266,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			12,000	10,800	12,000
A0120X Adhoc Allowance - 2010			261,000		
A01217 Medical Allowance			156,000	120,000	156,000
A0121T Adhoc Relief Allowance 2013			50,000	25,000	50,000
A0122C Adhoc Relief Allowance - 2015			37,000	17,000	37,000
A0122M Adhoc Relief Allowance 2016			156,000	110,000	156,000
A0122Y Ad-hoc Relief Allowance 2017				129,000	197,000
A0123G Ad-hoc Relief Allowance-2018					198,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>	<b><u>15,000</u></b>	<b><u>122,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MA7035 District Labour Officer Mansehra</b>					
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>267,000</u></b>	<b><u>247,000</u></b>	<b><u>282,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>38,000</u></b>	<b><u>37,500</u></b>	<b><u>44,000</u></b>
A03302 Water			3,000	2,500	3,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Electricity			30,000	30,000	35,000
A03304 Hot and Cold Weather Charges			5,000	5,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>145,500</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			180,000	145,500	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,000</u></b>	<b><u>40,000</u></b>	<b><u>27,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>40,000</u>	<u>27,000</u>
001 Travelling Allowance			25,000	40,000	27,000
<b>A039 TOTAL GENERAL</b>			<b><u>21,000</u></b>	<b><u>21,000</u></b>	<b><u>28,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>	<u>5,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			5,000	5,000	12,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
002 Other Contingencies			6,000	6,000	6,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MA7035 District Labour Officer Mansehra</b>					
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>200,000</b></u>
<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 OF</b>					<u><b>300,000</b></u>
<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>10,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>6,000</b></u>
A13201 Furniture and Fixture			6,000	6,000	6,000
<b>District Labour Officer Mansehra</b>			<b>3,048,000</b>	<b>2,233,000</b>	<b>4,126,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MD7128 District Labour Office Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>400,000</u></b>	<b><u>321,000</u></b>	<b><u>472,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>199,800</u></b>	<b><u>211,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>171,000</u></b>	<b><u>199,800</u></b>	<b><u>211,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>171,000</u>	<u>199,800</u>	<u>211,000</u>
L008 Labour Inspector (BPS-10)	1	1	171,000		211,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>229,000</u></b>	<b><u>121,200</u></b>	<b><u>261,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>119,000</u></b>	<b><u>111,200</u></b>	<b><u>145,000</u></b>
A01202 House Rent Allowance			15,000	14,300	23,000
A01203 Conveyance Allowance			24,000	23,200	24,000
A0120X Adhoc Allowance - 2010			24,000		
A01217 Medical Allowance			18,000	18,000	18,000
A0121T Adhoc Relief Allowance 2013			5,000	4,200	5,000
A0122C Adhoc Relief Allowance - 2015			4,000	3,200	4,000
A0122M Adhoc Relief Allowance 2016			17,000	16,300	17,000
A0122Y Ad-hoc Relief Allowance 2017				20,000	21,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Unattractive Area Allowance			12,000	12,000	12,000
A0123G Ad-hoc Relief Allowance-2018					21,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>44,000</u></b>	<b><u>49,000</u></b>	<b><u>44,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MD7128 District Labour Office Malakand</b>					
<b>A033 TOTAL UTILITIES</b>			<b>15,000</b>	<b>20,000</b>	<b>15,000</b>
A03304 Hot and Cold Weather Charges			15,000	20,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>15,000</b>	<b>15,000</b>	<b>15,000</b>
A03805 Travelling Allowance			12,000	12,000	12,000
001 Travelling Allowance			12,000	12,000	12,000
A03808 Conveyance Charges			3,000	3,000	3,000
001 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<b>10,000</b>	<b>10,000</b>	<b>10,000</b>
A03901 Stationery			6,000	6,000	6,000
001 Stationery			6,000	6,000	6,000
A03970 Others			4,000	4,000	4,000
002 Other Contingencies			4,000	4,000	4,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>8,000</b>	<b>8,000</b>	<b>8,000</b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A13101 Machinery and Equipment			4,000	4,000	4,000
001 Machinery and Equipment			4,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
A13201 Furniture and Fixture			4,000	4,000	4,000
<b>District Labour Office Malakand</b>			<b>452,000</b>	<b>378,000</b>	<b>524,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MR7035 District Labour Office Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,458,000</u></b>	<b><u>5,464,000</u></b>	<b><u>6,684,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,335,000</u></b>	<b><u>3,716,100</u></b>	<b><u>4,102,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,319,000</u></b>	<b><u>1,076,100</u></b>	<b><u>1,632,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,319,000</u>	<u>1,076,100</u>	<u>1,632,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	504,000		621,000
A057 Assistant (BPS-16)	1	1	215,000		269,000
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
L009 Labour Officer (BPS-16)	1	1	400,000		491,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,016,000</u></b>	<b><u>2,640,000</u></b>	<b><u>2,470,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,016,000</u>	<u>2,640,000</u>	<u>2,470,000</u>
S035 Senior Clerk (BPS-14)	2	2	602,000		739,000
J013 Junior Clerk (BPS-11)	2	2	334,000		413,000
L008 Labour Inspector (BPS-10)	2	2	519,000		634,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	3	3	431,000		525,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,123,000</u></b>	<b><u>1,747,900</u></b>	<b><u>2,582,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,013,000</u></b>	<b><u>1,737,900</u></b>	<b><u>2,466,000</u></b>
A01202 House Rent Allowance			235,000	217,000	353,000
A01203 Conveyance Allowance			484,000	430,000	484,000
A01207 Washing Allowance			2,000	1,200	2,000
A01208 Dress Allowance			2,000	1,200	2,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120X Adhoc Allowance - 2010			485,000		
A01217 Medical Allowance			264,000	242,000	264,000
A0121T Adhoc Relief Allowance 2013			97,000	87,500	97,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			67,000	60,800	67,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MR7035 District Labour Office Mardan</b>					
A0122M Adhoc Releif Allowance 2016			342,000	310,000	342,000
A0122Y Ad-hoc Relief Allowance 2017				372,000	410,000
A0123G Ad-hoc Relief Allowance-2018					410,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,091,000</u></b>	<b><u>668,000</u></b>	<b><u>1,148,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>73,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			5,000	3,000	5,000
A03202 Telephone and Trunk Call			40,000	70,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>710,000</u></b>	<b><u>84,000</u></b>	<b><u>712,000</u></b>
A03303 Electricity			<u>700,000</u>	<u>70,000</u>	<u>700,000</u>
001 Electricity			700,000	70,000	700,000
A03304 Hot and Cold Weather Charges			10,000	14,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402 Rent for Office Building			276,000	276,000	276,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>25,000</u></b>	<b><u>177,300</u></b>	<b><u>62,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>162,300</u>	<u>50,000</u>
001 Travelling Allowance			25,000	162,300	50,000
A03808 Conveyance Charges				<u>15,000</u>	<u>12,000</u>
001 Conveyance Charges				15,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>57,700</u></b>	<b><u>43,000</u></b>
A03901 Stationery			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MR7035 District Labour Office Mardan</b>					
001 Stationery			17,000	30,000	18,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>12,000</u>	<u>21,700</u>	<u>13,000</u>
002 Other Contingencies			12,000	21,700	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>200,000</b></u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>200,000</b></u>	
A09601 Plant and Machinery				<u>200,000</u>	
001 Plant and Machinery				200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>14,000</b></u>	<u><b>30,000</b></u>	<u><b>18,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>18,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>18,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	18,000	10,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>MR7035 District Labour Office Mardan</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>12,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	12,000	8,000
<b>District Labour Office Mardan</b>			<b>7,063,000</b>	<b>6,362,000</b>	<b>8,850,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>NR7030 District Labour Office Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,755,000</u></b>	<b><u>3,916,000</u></b>	<b><u>5,465,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>2,559,000</u></b>	<b><u>2,624,000</u></b>	<b><u>3,171,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,230,000</u></b>	<b><u>1,015,000</u></b>	<b><u>1,534,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,230,000</u>	<u>1,015,000</u>	<u>1,534,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	597,000		733,000
A057 Assistant (BPS-16)	1	1	200,000		260,000
C082 Computer Operator (BPS-16)	1	1	233,000		290,000
L149 Labour Officer (Female) (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,329,000</u></b>	<b><u>1,609,000</u></b>	<b><u>1,637,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,329,000</u>	<u>1,609,000</u>	<u>1,637,000</u>
S115 Stenographer (BPS-14)	1	1	219,000		271,000
J013 Junior Clerk (BPS-11)	2	2	423,000		520,000
L008 Labour Inspector (BPS-10)	2	2	265,000		329,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	3	3	304,000		373,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,196,000</u></b>	<b><u>1,292,000</u></b>	<b><u>2,294,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,086,000</u></b>	<b><u>1,282,000</u></b>	<b><u>2,178,000</u></b>
A01202 House Rent Allowance			274,000	140,400	362,000
A01203 Conveyance Allowance			535,000	340,000	475,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			23,000	16,000	17,000
A0120X Adhoc Allowance - 2010			474,000		
A01217 Medical Allowance			301,000	190,000	283,000
A0121T Adhoc Relief Allowance 2013			88,000	65,000	82,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			76,000	45,000	57,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>NR7030 District Labour Office Nowshera</b>					
A0122M Adhoc Releif Allowance 2016			293,000	220,000	273,000
A0122Y Ad-hoc Relief Allowance 2017				262,000	291,000
A0123G Ad-hoc Relief Allowance-2018					316,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>578,000</u></b>	<b><u>834,000</u></b>	<b><u>736,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>45,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>93,000</u></b>	<b><u>98,000</u></b>
A03301 Gas				15,000	20,000
A03303 Electricity			<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
001 Electricity			66,000	66,000	66,000
A03304 Hot and Cold Weather Charges			10,000	12,000	12,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A03402 Rent for Office Building			360,000	480,000	480,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>61,000</u></b>	<b><u>178,000</u></b>	<b><u>68,000</u></b>
A03805 Travelling Allowance			<u>55,000</u>	<u>170,000</u>	<u>60,000</u>
001 Travelling Allowance			55,000	170,000	60,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	8,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>45,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>NR7030 District Labour Office Nowshera</b>					
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Stationery			15,000	15,000	16,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
002 Other Contingencies			17,000	17,000	17,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</b>					<u><b>200,000</b></u>
<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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>100,000</b></u>	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>100,000</b></u>	
A09701 Furniture and fixtures				<u>100,000</u>	
001 Furniture & Fixture				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>16,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>NR7030 District Labour Office Nowshera</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>District Labour Office Nowshera</b>			<b>5,349,000</b>	<b>4,866,000</b>	<b>6,717,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>						
<b>PR5482</b>	<b>Secretary Labour Department</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>30,504,000</u></b>	<b><u>27,744,000</u></b>	<b><u>33,285,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>45</b>	<b>45</b>	<b><u>13,575,000</u></b>	<b><u>14,983,900</u></b>	<b><u>16,518,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>17</b>	<b>17</b>	<b><u>8,980,000</u></b>	<b><u>10,083,900</u></b>	<b><u>11,034,000</u></b>
A01101	Total Basic Pay Of Officer		17	17	<u>8,928,000</u>	<u>10,000,000</u>	<u>10,980,000</u>
S014	Secretary	(BPS-20)	1	1	1,301,000		1,593,000
A018	Additional Secretary	(BPS-19)	1	1	933,000		1,141,000
D052	Deputy Secretary	(BPS-18)	1	1	890,000		1,088,000
P075	Private Secretary	(BPS-17)	1	1	736,000		899,000
R032	Research Officer	(BPS-17)	1	1	458,000		566,000
S022	Section Officer	(BPS-17)	3	3	1,443,000		1,780,000
S166	Superintendent	(BPS-17)	2	2	1,032,000		1,271,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	360,000		448,000
A057	Assistant	(BPS-16)	4	4	1,066,000		1,322,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	709,000		872,000
A01103	Special Pay				46,000	45,900	48,000
A01105	Qualification Pay				6,000	38,000	6,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>28</b>	<b>28</b>	<b><u>4,595,000</u></b>	<b><u>4,900,000</u></b>	<b><u>5,484,000</u></b>
A01151	Total Basic Pay Other Staff		28	28	<u>4,580,000</u>	<u>4,900,000</u>	<u>5,464,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	746,000		928,000
S035	Senior Clerk	(BPS-14)	1	1	183,000		228,000
J013	Junior Clerk	(BPS-11)	6	6	893,000		1,108,000
D482	Driver cum Supervisor	(BPS-08)	1	1	286,000		348,000
S396	Senior Driver	(BPS-07)	1	1	157,000		193,000
D112	Driver	(BPS-06)	1	1	110,000		136,000
D006	Daftari	(BPS-04)	1	3	133,000		418,000



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR5482 Secretary Labour Department</b>					
Q004 Qasid (BPS-04)	1	1	200,000		243,000
C057 Chowkidar (BPS-03)	2	1	348,000		212,000
N005 Naib Qasid (BPS-03)	9	8	1,351,000		1,440,000
S162 Sweeper (BPS-03)	1	1	173,000		210,000
A01152 Personal pay			15,000		20,000
<b>A012 TOTAL ALLOWANCES</b>			<b>16,929,000</b>	<b>12,760,100</b>	<b>16,767,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>16,197,000</b>	<b>12,178,100</b>	<b>16,329,000</b>
A01201 Senior Post Allowance			17,000	15,000	17,000
A01202 House Rent Allowance			855,000	891,000	1,283,000
A01203 Conveyance Allowance			1,409,000	1,434,000	1,409,000
A01207 Washing Allowance			11,000	9,000	11,000
A01208 Dress Allowance			6,000	7,200	6,000
A0120D Integrated Allowance			55,000	59,900	55,000
A0120E Housing Subsidy Allowance			555,000	636,000	611,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,928,000	4,470,000	5,913,000
A0120X Adhoc Allowance - 2010			1,926,000		
A01217 Medical Allowance			1,040,000	900,000	1,040,000
A0121T Adhoc Relief Allowance 2013			386,000	320,000	386,000
A01224 Entertainment Allowance			14,000	13,200	15,000
A01228 Orderly Allowance			144,000	168,000	163,000
A0122C Adhoc Relief Allowance - 2015			269,000	225,000	269,000
A0122M Adhoc Relief Allowance 2016			4,237,000	1,200,000	1,500,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000	12,000	30,000
A0122Y Ad-hoc Relief Allowance 2017				1,520,000	1,661,000
A0123G Ad-hoc Relief Allowance-2018					1,645,000
A01241 Utility allowance for electricity			240,000	240,000	240,000
A01250 Incentive Allowance			<u>75,000</u>	<u>57,800</u>	<u>75,000</u>
001 Incentive Allowance			75,000	57,800	75,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>732,000</b>	<b>582,000</b>	<b>438,000</b>
A01271 Overtime Allowance			72,000	72,000	72,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR5482 Secretary Labour Department</b>					
A01274 Medical Charges			<u>60,000</u>	<u>60,000</u>	<u>66,000</u>
001 Medical Charges			60,000	60,000	66,000
A01278 Leave Salary			<u>600,000</u>	<u>450,000</u>	<u>300,000</u>
001 Leave Salary			600,000	450,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,652,000</b></u>	<u><b>2,245,000</b></u>	<u><b>2,208,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>305,000</b></u>	<u><b>425,000</b></u>	<u><b>326,000</b></u>
A03201 Postage and Telegraph			25,000	15,000	16,000
A03202 Telephone and Trunk Call			280,000	410,000	310,000
<b>A033 TOTAL UTILITIES</b>			<u><b>530,000</b></u>	<u><b>80,000</b></u>	<u><b>330,000</b></u>
A03301 Gas			100,000		50,000
A03303 Electricity			<u>350,000</u>		<u>200,000</u>
001 Electricity			350,000		200,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>50,000</b></u>		<u><b>30,000</b></u>
A03603 Registration			50,000		
A03670 Others					<u>30,000</u>
001 Others					30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,257,000</b></u>	<u><b>1,140,000</b></u>	<u><b>997,000</b></u>
A03805 Travelling Allowance			<u>300,000</u>	<u>650,000</u>	<u>320,000</u>
001 Travelling Allowance			300,000	650,000	320,000
A03806 Transportation of Goods			<u>30,000</u>		<u>15,000</u>
001 Transportation of Goods			30,000		15,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>750,000</u>	<u>350,000</u>	<u>500,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			750,000	350,000	500,000
A03808 Conveyance Charges			<u>17,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges			17,000	10,000	12,000
A03809 CNG Charges (Govt)			160,000	130,000	150,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR5482 Secretary Labour Department</b>					
<b>A039 TOTAL GENERAL</b>			<u>510,000</u>	<u>600,000</u>	<u>525,000</u>
A03901 Stationery			<u>160,000</u>	<u>220,000</u>	<u>170,000</u>
001 Stationery			160,000	220,000	170,000
A03902 Printing and Publication			<u>110,000</u>	<u>100,000</u>	<u>110,000</u>
001 Printing and publication			110,000	100,000	110,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			40,000	30,000	40,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>40,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	40,000	70,000
A03917 Law Charges			20,000	10,000	15,000
A03970 Others			<u>60,000</u>	<u>150,000</u>	<u>70,000</u>
002 Other Contingencies			60,000	150,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>400,000</u>	<u>600,000</u>
<b>A041 TOTAL PENSION</b>				<u>400,000</u>	<u>600,000</u>
A04114 Superannuation Encashment of L.P.R				400,000	600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			30,000	20,000	30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>500</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR5482 Secretary Labour Department</b>					
A09201 Hardware			<u>1,000</u>		<u>500</u>
001 Hardware			1,000		500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>500</u>
A09501 Transport			<u>1,000</u>		<u>500</u>
001 Transport			1,000		500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>500</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>500</u>
001 Plant and Machinery			1,000		500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>500</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>500</u>
001 Furniture & Fixture			1,000		500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>405,000</u>	<u>470,000</u>	<u>350,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>275,000</u>	<u>290,000</u>	<u>230,000</u>
A13001 Transport			<u>275,000</u>	<u>290,000</u>	<u>230,000</u>
001 Transport			275,000	290,000	230,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>70,000</u>	<u>140,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>140,000</u>	<u>75,000</u>
001 Machinery and Equipment			70,000	140,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>40,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			60,000	40,000	45,000

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**041309 LABOUR WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>PR5482</b>	<b>Secretary Labour Department</b>				
<b>Secretary Labour Department</b>			<b>34,595,000</b>	<b>30,879,000</b>	<b>37,475,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR5861 Lumpsum at the Disposal of F.D</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>20,400,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>20,400,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>20,400,000</u>		
A01270 Other			<u>20,400,000</u>		
086 L.S. for Pay increase			20,400,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>30,000,000</u>	<u>16,400,000</u>	<u>30,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>30,000,000</u>	<u>16,400,000</u>	<u>30,000,000</u>
A03970 Others			<u>30,000,000</u>	<u>16,400,000</u>	<u>30,000,000</u>
037 L.S. at the disposal of F.D.			30,000,000	16,400,000	30,000,000
<b>Lumpsum at the Disposal of F.D</b>			<b>50,400,000</b>	<b>16,400,000</b>	<b>30,000,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR7041 District Labour Office Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,220,000</u></b>	<b><u>8,846,000</u></b>	<b><u>11,358,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>5,779,000</u></b>	<b><u>5,908,000</u></b>	<b><u>7,093,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,056,000</u></b>	<b><u>2,100,000</u></b>	<b><u>2,540,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,056,000</u>	<u>2,100,000</u>	<u>2,540,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	772,000		946,000
A057 Assistant (BPS-16)	1	1	414,000		507,000
C082 Computer Operator (BPS-16)	1	1	205,000		257,000
L009 Labour Officer (BPS-16)	2	2	465,000		579,000
L149 Labour Officer (Female) (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,723,000</u></b>	<b><u>3,808,000</u></b>	<b><u>4,553,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>3,669,000</u>	<u>3,750,000</u>	<u>4,483,000</u>
S035 Senior Clerk (BPS-14)	2	2	635,000		778,000
S115 Stenographer (BPS-14)	1	1	586,000		711,000
J013 Junior Clerk (BPS-11)	2	2	332,000		411,000
L008 Labour Inspector (BPS-10)	6	6	1,458,000		1,783,000
C057 Chowkidar (BPS-03)	1	1	142,000		173,000
N005 Naib Qasid (BPS-03)	3	3	516,000		627,000
A01152 Personal pay			54,000	58,000	70,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,441,000</u></b>	<b><u>2,938,000</u></b>	<b><u>4,265,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,321,000</u></b>	<b><u>2,918,000</u></b>	<b><u>4,138,000</u></b>
A01202 House Rent Allowance			513,000	450,000	770,000
A01203 Conveyance Allowance			690,000	640,000	690,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			17,000	19,400	17,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR7041 District Labour Office Peshawar</b>					
A0120E Housing Subsidy Allowance			115,000	112,000	115,000
A0120X Adhoc Allowance - 2010			817,000		
A01217 Medical Allowance			382,000	360,000	382,000
A0121T Adhoc Relief Allowance 2013			116,000	140,000	142,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			105,000	110,000	105,000
A0122M Adhoc Relief Allowance 2016			544,000	480,000	490,000
A0122Y Ad-hoc Relief Allowance 2017				585,000	702,000
A0123G Ad-hoc Relief Allowance-2018					703,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>20,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,035,000</u></b>	<b><u>1,189,000</u></b>	<b><u>1,149,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>55,000</u></b>	<b><u>55,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>98,000</u></b>	<b><u>97,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			80,000	80,000	80,000
A03304 Hot and Cold Weather Charges			16,000	18,000	17,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>630,000</u></b>	<b><u>630,000</u></b>	<b><u>630,000</u></b>
A03402 Rent for Office Building			630,000	630,000	630,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>172,000</u></b>	<b><u>329,000</u></b>	<b><u>270,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>239,000</u>	<u>170,000</u>
001 Travelling Allowance			160,000	239,000	170,000



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR7041 District Labour Office Peshawar</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>	<u>25,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				20,000	25,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	20,000	15,000
A03809 CNG Charges (Govt)				50,000	60,000
<b>A039 TOTAL GENERAL</b>			<b><u>92,000</u></b>	<b><u>77,000</u></b>	<b><u>97,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>45,000</u>	<u>35,000</u>
001 Stationery			30,000	45,000	35,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>300,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<b><u>1,000</u></b>
A09201 Hardware					<u>1,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR7041 District Labour Office Peshawar</b>					
001 Hardware					1,000
<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>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>300,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>300,000</u>	<u>500</u>
001 Furniture & Fixture				300,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,000</u>	<u>88,000</u>	<u>84,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>60,000</u>	<u>55,000</u>
A13001 Transport				<u>60,000</u>	<u>55,000</u>
001 Transport				60,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Machinery and Equipment			24,000	24,000	24,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,000	5,000

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**041309 LABOUR WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>PR7041</b>	<b>District Labour Office Peshawar</b>				
<b>District Labour Office Peshawar</b>			<b>10,783,000</b>	<b>10,423,000</b>	<b>13,594,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>SU7034 District Labour Office Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,876,000</u></b>	<b><u>2,761,000</u></b>	<b><u>5,663,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,772,000</u></b>	<b><u>1,911,000</u></b>	<b><u>3,409,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,420,000</u></b>	<b><u>860,000</u></b>	<b><u>1,753,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,420,000</u>	<u>860,000</u>	<u>1,753,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	550,000		676,000
A057 Assistant (BPS-16)	1	1	420,000		515,000
C082 Computer Operator (BPS-16)	1	1	250,000		311,000
L149 Labour Officer (Female) (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,352,000</u></b>	<b><u>1,051,000</u></b>	<b><u>1,656,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,352,000</u>	<u>1,051,000</u>	<u>1,656,000</u>
S035 Senior Clerk (BPS-14)	1	1	242,000		299,000
A113 Assistant Labour Officer (BPS-12)	1	1	320,000		391,000
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
L008 Labour Inspector (BPS-10)	1	1	200,000		246,000
C057 Chowkidar (BPS-03)	1	1	170,000		207,000
N005 Naib Qasid (BPS-03)	1	1	170,000		207,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,104,000</u></b>	<b><u>850,000</u></b>	<b><u>2,254,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,794,000</u></b>	<b><u>840,000</u></b>	<b><u>2,043,000</u></b>
A01202 House Rent Allowance			211,000	105,700	267,000
A01203 Conveyance Allowance			412,000	200,000	412,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	7,200	6,000
A0120X Adhoc Allowance - 2010			461,000	3,900	
A01217 Medical Allowance			237,000	113,000	237,000
A0121T Adhoc Relief Allowance 2013			66,000	42,000	60,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>SU7034 District Labour Office Swabi</b>					
A01226 Computer Allowance			18,000	4,500	18,000
A0122C Adhoc Relief Allowance - 2015			59,000	29,000	55,000
A0122M Adhoc Relief Allowance 2016			320,000	140,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				191,100	341,000
A0123G Ad-hoc Relief Allowance-2018					343,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>10,000</u></b>	<b><u>211,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>295,000</u></b>	<b><u>286,000</u></b>	<b><u>470,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			20,000	20,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>55,000</u></b>	<b><u>60,000</u></b>
A03303 Electricity			<u>60,000</u>	<u>45,000</u>	<u>50,000</u>
001 Electricity			60,000	45,000	50,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>30,000</u></b>		<b><u>200,000</u></b>
A03402 Rent for Office Building			30,000		200,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>137,000</u></b>	<b><u>160,000</u></b>	<b><u>145,000</u></b>
A03805 Travelling Allowance			<u>130,000</u>	<u>150,000</u>	<u>135,000</u>
001 Travelling Allowance			130,000	150,000	135,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	10,000	10,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>SU7034 District Labour Office Swabi</b>					
<b>A039 TOTAL GENERAL</b>			<u>34,000</u>	<u>47,000</u>	<u>40,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			10,000	20,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
002 Other Contingencies			12,000	15,000	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>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>15,000</u>	<u>16,000</u>	<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	8,000	8,000

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**041309 LABOUR WELFARE MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>SU7034</b>	<b>District Labour Office Swabi</b>				
<b>District Labour Office Swabi</b>			<b>5,186,000</b>	<b>3,063,000</b>	<b>6,549,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>SW7035 District Labour Office Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,153,000</u></b>	<b><u>4,476,000</u></b>	<b><u>7,445,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,515,000</u></b>	<b><u>2,800,000</u></b>	<b><u>4,335,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,516,000</u></b>	<b><u>1,500,000</u></b>	<b><u>1,883,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,516,000</u>	<u>1,500,000</u>	<u>1,883,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	383,000		480,000
A057 Assistant (BPS-16)	1	1	406,000		498,000
C082 Computer Operator (BPS-16)	1	1	290,000		359,000
L009 Labour Officer (BPS-16)	1	1	222,000		277,000
L149 Labour Officer (Female) (BPS-16)	1	1	215,000		269,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,999,000</u></b>	<b><u>1,300,000</u></b>	<b><u>2,452,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,999,000</u>	<u>1,300,000</u>	<u>2,452,000</u>
S035 Senior Clerk (BPS-14)	1	1	306,000		375,000
S115 Stenographer (BPS-14)	1	1	265,000		326,000
A113 Assistant Labour Officer (BPS-12)	1	1	144,000		180,000
J013 Junior Clerk (BPS-11)	1	1	226,000		277,000
L008 Labour Inspector (BPS-10)	3	3	632,000		775,000
C057 Chowkidar (BPS-03)	1	1	206,000		250,000
N005 Naib Qasid (BPS-03)	2	2	220,000		269,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,638,000</u></b>	<b><u>1,676,000</u></b>	<b><u>3,110,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,523,000</u></b>	<b><u>1,661,000</u></b>	<b><u>2,988,000</u></b>
A01202 House Rent Allowance			299,000	210,000	449,000
A01203 Conveyance Allowance			631,000	420,700	631,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			11,000	7,200	11,000
A0120X Adhoc Allowance - 2010			556,000		



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>SW7035 District Labour Office Swat</b>					
A01217 Medical Allowance			305,000	210,000	305,000
A0121T Adhoc Relief Allowance 2013			95,000	70,000	95,000
A01226 Computer Allowance			18,000	4,500	19,000
A0122C Adhoc Relief Allowance - 2015			63,000	70,000	63,000
A0122M Adhoc Relief Allowance 2016			313,000	220,000	313,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	434,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>165,000</u>	<u>228,000</u>
001 Unattractive Area Allowance			228,000	165,000	228,000
A0123G Ad-hoc Relief Allowance-2018					436,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>	<b><u>15,000</u></b>	<b><u>122,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>343,000</u></b>	<b><u>759,500</u></b>	<b><u>656,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>21,000</u></b>	<b><u>28,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			15,000	22,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>155,000</u></b>	<b><u>125,000</u></b>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			35,000	35,000	35,000
A03304 Hot and Cold Weather Charges			80,000	120,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>132,000</u></b>	<b><u>422,500</u></b>	<b><u>423,000</u></b>
A03402 Rent for Office Building			132,000	422,500	423,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>56,000</u></b>	<b><u>128,000</u></b>	<b><u>57,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	120,000	50,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>				
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>				
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>				
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>				
<b>SW7035</b>	<b>District Labour Office Swat</b>				
A03808	Conveyance Charges		<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
001	Conveyance Charges		6,000	8,000	7,000
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>19,000</u></b>	<b><u>26,000</u></b>	<b><u>29,000</u></b>
A03901	Stationery		<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001	Stationery		8,000	10,000	9,000
A03919	Payments to Other for Service Rendered		<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered		6,000	6,000	12,000
A03970	Others		<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
002	Other Contingencies		5,000	10,000	8,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>400,000</u></b>
<b>A041</b>	<b>TOTAL PENSION</b>				<b><u>400,000</u></b>
A04114	Superannuation Encashment of L.P.R				400,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>500,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>			<b><u>50,000</u></b>	
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>50,000</u></b>	
A09701	Furniture and fixtures			<u>50,000</u>	
001	Furniture & Fixture			50,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>10,000</u></b>	<b><u>10,500</u></b>	<b><u>10,000</u></b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>SW7035 District Labour Office Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,500</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,500	5,000
<b>District Labour Office Swat</b>			<b>7,006,000</b>	<b>5,296,000</b>	<b>9,011,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>041</b>	<b>GEN. ECONOMIC, COMMERCIAL &amp; LABOR AFFAIRS</b>						
<b>0413</b>	<b>GENERAL LABOR AFFAIRS</b>						
<b>041309</b>	<b>LABOUR WELFARE MEASURES</b>						
<b>PR4363</b>	<b>Director Labour Welfare Activities</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>36,747,000</b></u>	<u><b>30,838,000</b></u>	<u><b>43,189,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<u><b>21,930,000</b></u>	<u><b>20,303,100</b></u>	<u><b>26,963,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>39</b>	<b>39</b>	<u><b>14,671,000</b></u>	<u><b>13,000,000</b></u>	<u><b>18,054,000</b></u>
A01101	Total Basic Pay Of Officer		39	39	<u>14,671,000</u>	<u>13,000,000</u>	<u>18,054,000</u>
D224	Director Labour Welfare	(BPS-19)	1	1	1,010,000		1,233,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	400,000		500,000
D039	Deputy Director Labour	(BPS-18)	2	2	1,347,000		1,657,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	383,000		400,000
A007	Accounts Officer	(BPS-17)	1	1	551,000		677,000
A340	Assistant Director Labour	(BPS-17)	3	3	1,536,000		1,892,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	342,000		427,000
I016	Inspector Of Factories	(BPS-17)	1	1	481,000		593,000
P038	Planning Officer	(BPS-17)	1	1	712,500		871,000
R032	Research Officer	(BPS-17)	1	1	319,000		399,000
S112	Statistical Officer	(BPS-17)	1	1	505,000		622,000
S166	Superintendent	(BPS-17)	2	2	1,009,000		1,243,000
S321	System Supervisor	(BPS-17)	1	1	319,000		399,000
A057	Assistant	(BPS-16)	5	5	1,319,500		1,636,000
C082	Computer Operator	(BPS-16)	3	3	629,500		787,000
R030	Research Assistant	(BPS-16)	2	2	398,500		499,000
S107	Statistical Investigator	(BPS-16)	1	1	261,000		324,000
S115	Stenographer	(BPS-16)	4	4	1,751,000		2,144,000
S319	Social Mobilizer	(BPS-16)	7	7	1,397,000		1,751,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>40</b>	<b>40</b>	<u><b>7,259,000</b></u>	<u><b>7,303,100</b></u>	<u><b>8,909,000</b></u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4363 Director Labour Welfare Activities</b>					
A01151 Total Basic Pay Other Staff	<u>40</u>	<u>40</u>	<u>7,254,000</u>	<u>7,300,000</u>	<u>8,902,000</u>
S035 Senior Clerk (BPS-14)	7	7	2,234,000		2,738,000
S115 Stenographer (BPS-14)	3	3	503,000		628,000
L001 Laboratory Assistant (BPS-12)	1	1	332,000		405,000
S109 Statistical Assistant (BPS-12)	1	1	140,000		175,000
J013 Junior Clerk (BPS-11)	6	6	983,000		1,217,000
D112 Driver (BPS-06)	4	4	682,000		834,000
B006 Behishti (BPS-03)	1	1	126,000		154,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	14	14	1,810,000		2,210,000
S162 Sweeper (BPS-03)	2	2	318,000		387,000
A01152 Personal pay			5,000	3,100	7,000
<b>A012 TOTAL ALLOWANCES</b>			<u>14,817,000</u>	<u>10,534,900</u>	<u>16,226,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>14,267,000</u>	<u>10,434,900</u>	<u>15,771,000</u>
A01202 House Rent Allowance			2,239,000	1,760,000	3,000,000
A01203 Conveyance Allowance			3,135,000	2,500,000	2,800,000
A01207 Washing Allowance			15,000	14,400	15,000
A01208 Dress Allowance			8,000	7,200	8,000
A0120D Integrated Allowance			28,000	108,000	80,000
A0120E Housing Subsidy Allowance			150,000	257,500	165,000
A0120X Adhoc Allowance - 2010			3,648,000	700	
A01217 Medical Allowance			1,710,000	1,300,000	1,400,000
A0121T Adhoc Relief Allowance 2013			639,000	480,000	603,000
A0121Z Adhoc Relief Allowance-2014				100	
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	55,000	54,000
A01229 Special compensatory allowance			50,000		50,000
A0122C Adhoc Relief Allowance - 2015			411,000	310,000	403,000
A0122M Adhoc Relief Allowance 2016			2,174,000	1,600,000	1,800,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	36,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4363 Director Labour Welfare Activities</b>					
A0122Y Ad-hoc Relief Allowance 2017				2,000,000	2,655,000
A0123G Ad-hoc Relief Allowance-2018					2,696,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>100,000</u></b>	<b><u>455,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>500,000</u>	<u>50,000</u>	<u>400,000</u>
001 Leave Salary			500,000	50,000	400,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,886,000</u></b>	<b><u>7,190,000</u></b>	<b><u>6,513,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>245,000</u></b>	<b><u>275,000</u></b>	<b><u>255,000</u></b>
A03201 Postage and Telegraph			45,000	45,000	45,000
A03202 Telephone and Trunk Call			200,000	230,000	210,000
<b>A033 TOTAL UTILITIES</b>			<b><u>980,000</u></b>	<b><u>980,000</u></b>	<b><u>1,496,000</u></b>
A03301 Gas			120,000	100,000	120,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>1,311,000</u>
001 Electricity			800,000	800,000	1,311,000
A03304 Hot and Cold Weather Charges			60,000	80,000	65,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,300,000</u></b>	<b><u>3,300,000</u></b>	<b><u>3,300,000</u></b>
A03402 Rent for Office Building			3,300,000	3,300,000	3,300,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>25,000</u></b>
A03603 Registration			25,000	20,000	
A03670 Others					<u>25,000</u>
001 Others					25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,001,000</u></b>	<b><u>1,210,000</u></b>	<b><u>1,062,000</u></b>
A03805 Travelling Allowance			<u>450,000</u>	<u>700,000</u>	<u>500,000</u>
001 Travelling Allowance			450,000	700,000	500,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4363 Director Labour Welfare Activities</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	410,000
A03808 Conveyance Charges			<u>26,000</u>	<u>30,000</u>	<u>27,000</u>
001 Conveyance Charges			26,000	30,000	27,000
A03809 CNG Charges (Govt)			125,000	80,000	125,000
<b>A039 TOTAL GENERAL</b>			<u><b>335,000</b></u>	<u><b>1,405,000</b></u>	<u><b>375,000</b></u>
A03901 Stationery			<u>120,000</u>	<u>180,000</u>	<u>120,000</u>
001 Stationery			120,000	180,000	120,000
A03902 Printing and Publication			<u>100,000</u>	<u>1,000,000</u>	<u>100,000</u>
001 Printing and publication			100,000	1,000,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>150,000</u>	<u>80,000</u>
001 Advertising and Publicity			40,000	150,000	80,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
002 Other Contingencies			45,000	45,000	45,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>450,000</b></u>	<u><b>400,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>450,000</b></u>	<u><b>400,000</b></u>
A04114 Superannuation Encashment of L.P.R				450,000	400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000,000</b></u>		<u><b>800,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000,000</b></u>		<u><b>800,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>2,100,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>					<u><b>500</b></u>
A09201 Hardware					<u>500</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4363 Director Labour Welfare Activities</b>					
001 Hardware					500
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>2,100,000</u>	<u>500</u>
A09501 Transport				<u>2,100,000</u>	<u>500</u>
001 Transport				2,100,000	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>270,000</u>	<u>350,000</u>	<u>301,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
A13001 Transport			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 Transport			120,000	200,000	150,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>51,000</u>
001 Machinery and Equipment			50,000	50,000	51,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13201 Furniture and Fixture			45,000	45,000	45,000



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4363 Director Labour Welfare Activities</b>					
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13701 Hardware			25,000	25,000	25,000
A13702 Software			30,000	30,000	30,000
<b>Director Labour Welfare Activities</b>			<b>43,903,000</b>	<b>40,928,000</b>	<b>51,205,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BM7087 District Labour Office Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,272,000</u></b>	<b><u>509,000</u></b>	<b><u>1,710,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>657,000</u></b>	<b><u>275,700</u></b>	<b><u>817,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>200,000</u></b>	<b><u>75,700</u></b>	<b><u>251,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>75,700</u>	<u>251,000</u>
L009 Labour Officer (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>457,000</u></b>	<b><u>200,000</u></b>	<b><u>566,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>457,000</u>	<u>200,000</u>	<u>566,000</u>
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
L008 Labour Inspector (BPS-10)	1	1	127,000		158,000
C057 Chowkidar (BPS-03)	1	1	99,000		122,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>615,000</u></b>	<b><u>233,300</u></b>	<b><u>893,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>615,000</u></b>	<b><u>233,300</u></b>	<b><u>693,000</u></b>
A01202 House Rent Allowance			74,000	35,000	111,000
A01203 Conveyance Allowance			160,000	70,000	160,000
A01207 Washing Allowance			2,000	500	2,000
A01208 Dress Allowance			2,000	500	2,000
A0120D Integrated Allowance			6,000	2,300	6,000
A0120X Adhoc Allowance - 2010			122,000		
A01217 Medical Allowance			90,000	35,000	90,000
A0121T Adhoc Relief Allowance 2013			20,000	8,000	20,000
A0122C Adhoc Relief Allowance - 2015			13,000	6,000	13,000
A0122M Adhoc Relief Allowance 2016			66,000	27,000	66,000
A0122Y Ad-hoc Relief Allowance 2017				27,000	82,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>22,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	22,000	60,000
A0123G Ad-hoc Relief Allowance-2018					81,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BM7087 District Labour Office Battagram</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>200,000</u></b>
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>220,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>15,000</u></b>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					10,000
<b>A033 TOTAL UTILITIES</b>					<b><u>46,000</u></b>
A03301 Gas					10,000
A03303 Electricity					<u>30,000</u>
001 Electricity					30,000
A03304 Hot and Cold Weather Charges					6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>100,000</u></b>
A03402 Rent for Office Building					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>20,000</u></b>
A03805 Travelling Allowance					<u>15,000</u>
001 Travelling Allowance					15,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
<b>A039 TOTAL GENERAL</b>					<b><u>39,000</u></b>
A03901 Stationery					<u>7,000</u>
001 Stationery					7,000
A03902 Printing and Publication					<u>5,000</u>
001 Printing and publication					5,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>BM7087 District Labour Office Battagram</b>					
A03919 Payments to Other for Service Rendered					<u>12,000</u>
001 Payments to Others for Service Rendered					12,000
A03970 Others					<u>5,000</u>
002 Other Contingencies					5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>8,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>4,000</u>
A13101 Machinery and Equipment					<u>4,000</u>
001 Machinery and Equipment					4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>4,000</u>
A13201 Furniture and Fixture					4,000
<b>District Labour Office Battagram</b>			<b>1,272,000</b>	<b>509,000</b>	<b>2,838,000</b>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4960 Worker Education Wing, Labour Directorate Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,481,000</u></b>	<b><u>4,364,000</u></b>	<b><u>7,664,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>14</b>	<b><u>3,139,000</u></b>	<b><u>2,716,000</u></b>	<b><u>4,700,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>4</b>	<b><u>1,136,000</u></b>	<b><u>916,000</u></b>	<b><u>2,254,000</u></b>
A01101 Total Basic Pay Of Officer	3	4	<u>1,136,000</u>	<u>916,000</u>	<u>2,254,000</u>
D028 Deputy Director (BPS-18)	1	1	475,000		590,000
S166 Superintendent (BPS-17)		1			600,000
A057 Assistant (BPS-16)	1	1	461,000		564,000
S115 Stenographer (BPS-16)	1	1	200,000		500,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,003,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,446,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,003,000</u>	<u>1,800,000</u>	<u>2,446,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		428,000
S115 Stenographer (BPS-14)	1	1	318,000		390,000
J013 Junior Clerk (BPS-11)	1	1	202,000		249,000
D112 Driver (BPS-06)	1	1	286,000		347,000
N005 Naib Qasid (BPS-03)	5	5	725,000		883,000
S224 Sanitary Worker (BPS-03)	1	1	122,000		149,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,342,000</u></b>	<b><u>1,648,000</u></b>	<b><u>2,964,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,122,000</u></b>	<b><u>1,628,000</u></b>	<b><u>2,732,000</u></b>
A01202 House Rent Allowance			253,000	185,400	390,000
A01203 Conveyance Allowance			397,000	320,000	397,000
A01207 Washing Allowance			2,000	3,600	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			28,000	16,200	28,000
A0120E Housing Subsidy Allowance			212,000	274,000	233,000
A0120X Adhoc Allowance - 2010			475,000		

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4960 Worker Education Wing, Labour Directorate Peshawar.</b>					
A01217 Medical Allowance			269,000	214,000	279,000
A0121T Adhoc Relief Allowance 2013			97,000	66,000	101,000
A0122C Adhoc Relief Allowance - 2015			89,000	45,000	82,000
A0122M Adhoc Relief Allowance 2016			298,000	230,000	328,000
A0122Y Ad-hoc Relief Allowance 2017				272,000	420,000
A0123G Ad-hoc Relief Allowance-2018					470,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>220,000</u></b>	<b><u>20,000</u></b>	<b><u>232,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,372,000</u></b>	<b><u>1,530,000</u></b>	<b><u>1,481,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>43,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>225,000</u></b>	<b><u>175,000</u></b>	<b><u>238,000</u></b>
A03301 Gas			60,000		60,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Electricity			150,000	150,000	160,000
A03304 Hot and Cold Weather Charges			12,000	25,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>535,000</u></b>	<b><u>535,000</u></b>
A03402 Rent for Office Building			480,000	535,000	535,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A03603 Registration			20,000	20,000	
A03670 Others					<u>20,000</u>
001 Others					20,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	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>PR4960 Worker Education Wing, Labour Directorate Peshawar.</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>355,000</u>	<u>508,000</u>	<u>386,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>130,000</u>
001 Travelling Allowance			120,000	250,000	130,000
A03806 Transportation of Goods				<u>20,000</u>	<u>20,000</u>
001 Transportation of Goods				20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	220,000
A03808 Conveyance Charges			<u>15,000</u>	<u>18,000</u>	<u>16,000</u>
001 Conveyance Charges			15,000	18,000	16,000
<b>A039 TOTAL GENERAL</b>			<u>249,000</u>	<u>249,000</u>	<u>259,000</u>
A03901 Stationery			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Stationery			32,000	32,000	32,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>20,000</u>
001 Advertising and Publicity			20,000		20,000
A03919 Payments to Other for Service Rendered			<u>120,000</u>	<u>150,000</u>	<u>130,000</u>
001 Payments to Others for Service Rendered			120,000	150,000	130,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
002 Other Contingencies			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4960 Worker Education Wing, Labour Directorate Peshawar.</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>500,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		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>118,000</u>	<u>118,000</u>	<u>118,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>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>PR4960 Worker Education Wing, Labour Directorate Peshawar.</b>					
001 Transport			60,000	60,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>28,000</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A13101 Machinery and Equipment			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Machinery and Equipment			28,000	28,000	28,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>20,000</u></b>
A13701 Hardware			20,000	20,000	20,000
<b>Worker Education Wing, Labour Directorate Peshawar.</b>			<b>7,471,000</b>	<b>6,012,000</b>	<b>10,265,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>AD7032 Weight &amp; Measures Office Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,583,000</u></b>	<b><u>2,633,000</u></b>	<b><u>3,107,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,406,000</u></b>	<b><u>1,580,000</u></b>	<b><u>1,709,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>490,000</u></b>	<b><u>400,000</u></b>	<b><u>610,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>490,000</u>	<u>400,000</u>	<u>610,000</u>
C082 Computer Operator (BPS-16)	1	1	200,000		251,000
I030 Inspectors (W&M) (BPS-16)	1	1	290,000		359,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>916,000</u></b>	<b><u>1,180,000</u></b>	<b><u>1,099,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>916,000</u>	<u>1,180,000</u>	<u>1,099,000</u>
S035 Senior Clerk (BPS-14)	1	1	277,000		341,000
J013 Junior Clerk (BPS-11)	1	1	127,000		130,000
D112 Driver (BPS-06)	1	1	127,000		156,000
M082 Manual Assistant (BPS-06)	1	1	173,000		212,000
C057 Chowkidar (BPS-03)	1	1	106,000		130,000
N005 Naib Qasid (BPS-03)	1	1	106,000		130,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,177,000</u></b>	<b><u>1,053,000</u></b>	<b><u>1,398,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,052,000</u></b>	<b><u>1,028,000</u></b>	<b><u>1,265,000</u></b>
A01202 House Rent Allowance			101,000	65,000	129,000
A01203 Conveyance Allowance			279,000	210,000	244,000
A01207 Washing Allowance			2,000	3,000	2,000
A01208 Dress Allowance				900	
A0120D Integrated Allowance			6,000	5,400	6,000
A0120E Housing Subsidy Allowance			80,000	143,300	145,000
A0120X Adhoc Allowance - 2010			215,000		
A01216 Qualification Allowance				60,000	60,000
A01217 Medical Allowance			149,000	120,000	131,000
A0121M Adhoc Relief Allowance - 2012				2,900	
A0121T Adhoc Relief Allowance 2013			43,000	35,000	39,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>AD7032 Weight &amp; Measures Office Abbottabad</b>					
A01226 Computer Allowance			18,000	7,500	18,000
A0122C Adhoc Relief Allowance - 2015			28,000	30,000	35,000
A0122M Adhoc Relief Allowance 2016			131,000	120,000	125,000
A0122Y Ad-hoc Relief Allowance 2017				150,000	158,000
A0123G Ad-hoc Relief Allowance-2018					171,000
A01270 Other				<u>75,000</u>	<u>2,000</u>
001 Others				75,000	2,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>125,000</b></u>	<u><b>25,000</b></u>	<u><b>133,000</b></u>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>319,000</b></u>	<u><b>796,000</b></u>	<u><b>744,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u><b>65,000</b></u>	<u><b>70,000</b></u>	<u><b>70,000</b></u>
A03301 Gas			25,000	30,000	27,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Electricity			30,000	30,000	33,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<u><b>360,000</b></u>	<u><b>360,000</b></u>
A03402 Rent for Office Building				360,000	360,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>5,000</b></u>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			4,000	4,000	5,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>AD7032 Weight &amp; Measures Office Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>217,000</u></b>	<b><u>310,000</u></b>	<b><u>264,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>110,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	110,000	120,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>9,000</u>
001 Conveyance Charges			7,000	10,000	9,000
A03809 CNG Charges (Govt)			80,000	90,000	85,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,000</u></b>	<b><u>47,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Stationery			12,000	15,000	13,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	12,000	12,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
002 Other Contingencies			10,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>					<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>200,000</u></b>
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>A09 TOTAL PHYSICAL ASSETS</b>				<b><u>50,000</u></b>	

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>AD7032 Weight &amp; Measures Office Abbottabad</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>50,000</u>	
A09701 Furniture and fixtures				<u>50,000</u>	
001 Furniture & Fixture				50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>68,000</u>	<u>123,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transport			50,000	100,000	55,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	15,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>Weight &amp; Measures Office Abbottabad</b>			<b>2,970,000</b>	<b>3,602,000</b>	<b>4,326,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BD7126 Weight &amp; Measures Office Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,054,000</u></b>	<b><u>605,000</u></b>	<b><u>2,097,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>5</b>	<b><u>454,000</u></b>	<b><u>316,000</u></b>	<b><u>986,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>206,000</u></b>	<b><u>200,000</u></b>	<b><u>258,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>206,000</u>	<u>200,000</u>	<u>258,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>4</b>	<b><u>248,000</u></b>	<b><u>116,000</u></b>	<b><u>728,000</u></b>
A01151 Total Basic Pay Other Staff	2	4	<u>248,000</u>	<u>116,000</u>	<u>728,000</u>
S035 Senior Clerk (BPS-14)		1			300,000
J013 Junior Clerk (BPS-11)	1	1	135,000		168,000
M082 Manual Assistant (BPS-06)	1	1	113,000		140,000
C057 Chowkidar (BPS-03)		1			120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>600,000</u></b>	<b><u>289,000</u></b>	<b><u>1,111,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>480,000</u></b>	<b><u>279,000</u></b>	<b><u>984,000</u></b>
A01202 House Rent Allowance			77,000	40,000	176,000
A01203 Conveyance Allowance			122,000	90,000	167,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120X Adhoc Allowance - 2010			97,000		
A01216 Qualification Allowance					200,000
A01217 Medical Allowance			57,000	40,000	87,000
A0121T Adhoc Relief Allowance 2013			7,000	10,000	20,000
A0122C Adhoc Relief Allowance - 2015			35,000	7,000	28,000
A0122M Adhoc Relief Allowance 2016			43,000	30,000	62,000
A0122Y Ad-hoc Relief Allowance 2017				32,000	99,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>30,000</u>	<u>42,000</u>
001 Unattractive Area Allowance			42,000	30,000	42,000
A0123G Ad-hoc Relief Allowance-2018					99,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BD7126 Weight &amp; Measures Office Buner</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>10,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>10,000</u>	<u>22,000</u>
001 Medical Charges			20,000	10,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>320,000</u></b>	<b><u>95,000</u></b>	<b><u>339,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>20,000</u></b>	<b><u>51,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>10,000</u>	<u>40,000</u>
001 Electricity			40,000	10,000	40,000
A03304 Hot and Cold Weather Charges			10,000	10,000	11,000
<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>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>115,000</u></b>	<b><u>55,000</u></b>	<b><u>125,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Travelling Allowance			30,000	50,000	40,000
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BD7126 Weight &amp; Measures Office Buner</b>					
<b>A039 TOTAL GENERAL</b>			<u>28,000</u>	<u>15,000</u>	<u>36,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Stationery			8,000	10,000	9,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03919 Payments to Other for Service Rendered			<u>5,000</u>		<u>12,000</u>
001 Payments to Others for Service Rendered			5,000		12,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</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>A09 TOTAL PHYSICAL ASSETS</b>				<u>160,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>80,000</u>	
A09201 Hardware				<u>80,000</u>	
001 Hardware				80,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>80,000</u>	
A09701 Furniture and fixtures				<u>80,000</u>	
001 Furniture & Fixture				80,000	



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BD7126 Weight &amp; Measures Office Buner</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<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>Weight &amp; Measures Office Buner</b>			<b>1,394,000</b>	<b>860,000</b>	<b>2,956,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BM7089 Weight &amp; Measures Office Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,206,000</u></b>	<b><u>653,000</u></b>	<b><u>2,085,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>6</b>	<b><u>617,000</u></b>	<b><u>392,600</u></b>	<b><u>1,067,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>191,000</u></b>	<b><u>94,600</u></b>	<b><u>240,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>191,000</u>	<u>94,600</u>	<u>240,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	191,000		240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>5</b>	<b><u>426,000</u></b>	<b><u>298,000</u></b>	<b><u>827,000</u></b>
A01151 Total Basic Pay Other Staff	4	5	<u>426,000</u>	<u>298,000</u>	<u>827,000</u>
S035 Senior Clerk (BPS-14)		1			300,000
J013 Junior Clerk (BPS-11)	1	1	126,000		157,000
M082 Manual Assistant (BPS-06)	1	1	107,000		132,000
C057 Chowkidar (BPS-03)	1	1	96,500		119,000
N005 Naib Qasid (BPS-03)	1	1	96,500		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>589,000</u></b>	<b><u>260,400</u></b>	<b><u>1,018,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>589,000</u></b>	<b><u>260,400</u></b>	<b><u>918,000</u></b>
A01202 House Rent Allowance			72,000	46,000	168,000
A01203 Conveyance Allowance			160,000	72,000	220,000
A01207 Washing Allowance			2,000	900	2,000
A01208 Dress Allowance			2,000	900	2,000
A0120D Integrated Allowance			6,000	2,300	6,000
A0120X Adhoc Allowance - 2010			120,000		
A01217 Medical Allowance			90,000	34,500	110,000
A0121T Adhoc Relief Allowance 2013			19,500	8,500	30,000
A0122C Adhoc Relief Allowance - 2015			12,500	5,600	21,000
A0122M Adhoc Relief Allowance 2016			45,000	27,500	75,000
A0122Y Ad-hoc Relief Allowance 2017				39,200	117,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>23,000</u>	<u>60,000</u>
001 Unattractive Area Allowance			60,000	23,000	60,000
A0123G Ad-hoc Relief Allowance-2018					107,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BM7089 Weight &amp; Measures Office Battagram</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>100,000</u></b>
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>354,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>15,000</u></b>
A03201 Postage and Telegraph					5,000
A03202 Telephone and Trunk Call					10,000
<b>A033 TOTAL UTILITIES</b>					<b><u>30,000</u></b>
A03301 Gas					10,000
A03303 Electricity					<u>15,000</u>
001 Electricity					15,000
A03304 Hot and Cold Weather Charges					5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>150,000</u></b>
A03402 Rent for Office Building					150,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>3,000</u></b>
A03670 Others					<u>3,000</u>
001 Others					3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>125,000</u></b>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					110,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BM7089 Weight &amp; Measures Office Battagram</b>					
<b>A039 TOTAL GENERAL</b>					<b><u>31,000</u></b>
A03901 Stationery					<u>5,000</u>
001 Stationery					5,000
A03907 Advertising & Publicity					<u>8,000</u>
001 Advertising and Publicity					8,000
A03919 Payments to Other for Service Rendered					<u>12,000</u>
001 Payments to Others for Service Rendered					12,000
A03970 Others					<u>6,000</u>
002 Other Contingencies					6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>200,000</u></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 OF</b>					<b><u>200,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<b><u>200,000</u></b>
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>					<b><u>24,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>15,000</u></b>
A13001 Transport					<u>15,000</u>
001 Transport					15,000
<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

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**047101 WEIGHTS AND MEASURES**

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

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Rs

Rs

Rs

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

BM7089 Weight & Measures Office Battagram

A132 TOTAL FURNITURE AND  
FIXTURE

4,000

A13201 Furniture and Fixture

4,000

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Weight & Measures Office Battagram

1,206,000

653,000

2,863,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BU7035 Weight &amp; Measures Office Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,819,000</u></b>	<b><u>1,437,000</u></b>	<b><u>2,115,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>985,000</u></b>	<b><u>936,900</u></b>	<b><u>1,209,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>350,000</u></b>	<b><u>274,400</u></b>	<b><u>431,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>274,400</u>	<u>431,000</u>
I012 Inspector (BPS-16)	1	1	350,000		431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>635,000</u></b>	<b><u>662,500</u></b>	<b><u>778,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>635,000</u>	<u>662,500</u>	<u>778,000</u>
S035 Senior Clerk (BPS-14)	1	1	255,000		314,000
D112 Driver (BPS-06)	1	1	200,000		244,000
M082 Manual Assistant (BPS-06)	1	1	180,000		220,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>834,000</u></b>	<b><u>500,100</u></b>	<b><u>906,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>619,000</u></b>	<b><u>485,100</u></b>	<b><u>789,000</u></b>
A01202 House Rent Allowance			65,000	64,300	98,000
A01203 Conveyance Allowance			81,000	81,000	81,000
A01207 Washing Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			134,000		
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			72,000	72,000	72,000
A0121T Adhoc Relief Allowance 2013			24,000	21,300	24,000
A01229 Special compensatory allowance			116,000		116,000
A0122C Adhoc Relief Allowance - 2015			16,000	14,700	16,000
A0122M Adhoc Relief Allowance 2016			79,000	76,300	79,000
A0122Y Ad-hoc Relief Allowance 2017				93,700	121,000
A0123G Ad-hoc Relief Allowance-2018					120,000
A01270 Other				<u>30,000</u>	<u>30,000</u>
001 Others				30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>215,000</u></b>	<b><u>15,000</u></b>	<b><u>117,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BU7035 Weight &amp; Measures Office Bannu</b>					
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>200,000</u>		<u>100,000</u>
001 Leave Salary			200,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>399,000</u></b>	<b><u>484,000</u></b>	<b><u>414,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03402 Rent for Office Building			150,000	150,000	150,000
<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>195,000</u></b>	<b><u>280,000</u></b>	<b><u>203,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>90,000</u>
001 Travelling Allowance			80,000	150,000	90,000
A03806 Transportation of Goods			<u>5,000</u>		<u>3,000</u>
001 Transportation of Goods			5,000		3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>130,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	130,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>41,000</u></b>	<b><u>43,000</u></b>	<b><u>48,000</u></b>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Stationery			22,000	22,000	22,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BU7035 Weight &amp; Measures Office Bannu</b>					
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
002 Other Contingencies			8,000	10,000	9,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>47,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>27,000</b></u>	<u><b>500</b></u>
A09201 Hardware				<u>27,000</u>	<u>500</u>
001 Hardware				27,000	500
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u><b>20,000</b></u>	<u><b>500</b></u>
A09601 Plant and Machinery				<u>20,000</u>	<u>500</u>
001 Plant and Machinery				20,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>43,000</b></u>	<u><b>73,000</b></u>	<u><b>53,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>60,000</b></u>	<u><b>40,000</b></u>
A13001 Transport			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>BU7035 Weight &amp; Measures Office Bannu</b>					
001 Transport			30,000	60,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
<b>Weight &amp; Measures Office Bannu</b>			<b>2,561,000</b>	<b>2,041,000</b>	<b>3,183,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>CA7161 Weight &amp; Measures Office Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,046,000</u></b>	<b><u>1,219,000</u></b>	<b><u>2,518,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,175,000</u></b>	<b><u>800,000</u></b>	<b><u>1,442,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>350,000</u></b>	<b><u>100,000</u></b>	<b><u>431,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>100,000</u>	<u>431,000</u>
I012 Inspector (BPS-16)	1	1	350,000		431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>825,000</u></b>	<b><u>700,000</u></b>	<b><u>1,011,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>825,000</u>	<u>700,000</u>	<u>1,011,000</u>
S035 Senior Clerk (BPS-14)	1	1	310,000		380,000
J013 Junior Clerk (BPS-11)	1	1	250,000		306,000
M082 Manual Assistant (BPS-06)	1	1	150,000		184,000
N005 Naib Qasid (BPS-03)	1	1	115,000		141,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>871,000</u></b>	<b><u>419,000</u></b>	<b><u>1,076,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>751,000</u></b>	<b><u>399,000</u></b>	<b><u>949,000</u></b>
A01202 House Rent Allowance			80,000	60,600	120,000
A01203 Conveyance Allowance			170,000	90,000	170,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			130,000		
A01217 Medical Allowance			80,000	70,000	80,000
A0121T Adhoc Relief Allowance 2013			30,000	20,000	30,000
A0122C Adhoc Relief Allowance - 2015			35,000	13,000	35,000
A0122M Adhoc Relief Allowance 2016			220,000	60,000	220,000
A0122Y Ad-hoc Relief Allowance 2017				80,000	144,000
A0123G Ad-hoc Relief Allowance-2018					144,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>20,000</u></b>	<b><u>127,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>CA7161 Weight &amp; Measures Office Charsadda</b>					
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>570,000</b></u>	<u><b>333,600</b></u>	<u><b>504,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>51,000</b></u>	<u><b>20,400</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			45,000	14,400	22,000
<b>A033 TOTAL UTILITIES</b>			<u><b>130,000</b></u>	<u><b>10,000</b></u>	<u><b>80,000</b></u>
A03301 Gas			55,000		20,000
A03303 Electricity			<u>65,000</u>		<u>50,000</u>
001 Electricity			65,000		50,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>199,200</b></u>	<u><b>200,000</b></u>
A03402 Rent for Office Building			200,000	199,200	200,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>3,000</b></u>	<u><b>3,000</b></u>	<u><b>3,000</b></u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>135,000</b></u>	<u><b>75,000</b></u>	<u><b>135,000</b></u>
A03805 Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Travelling Allowance			25,000	25,000	25,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			100,000	40,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>51,000</b></u>	<u><b>26,000</b></u>	<u><b>58,000</b></u>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>CA7161 Weight &amp; Measures Office Charsadda</b>					
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			10,000	10,000	11,000
A03907 Advertising & Publicity			<u>25,000</u>		<u>25,000</u>
001 Advertising and Publicity			25,000		25,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</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>67,000</b></u>	<u><b>59,400</b></u>	<u><b>67,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>35,000</b></u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transport			35,000	35,000	35,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>9,000</b></u>	<u><b>9,400</b></u>	<u><b>9,000</b></u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,400</u>	<u>9,000</u>
001 Machinery and Equipment			9,000	9,400	9,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>CA7161 Weight &amp; Measures Office Charsadda</b>					
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>7,000</u>	<u>15,000</u>
A13701 Hardware			7,000	7,000	7,000
A13702 Software			8,000		8,000
<b>Weight &amp; Measures Office Charsadda</b>			<b>2,983,000</b>	<b>1,612,000</b>	<b>3,689,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>CL7035 Weight &amp; Measures Office Chitral</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,139,000</u></b>	<b><u>1,612,000</u></b>	<b><u>2,664,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,270,000</u></b>	<b><u>930,000</u></b>	<b><u>1,560,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>350,000</u></b>	<b><u>180,000</u></b>	<b><u>431,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>350,000</u>	<u>180,000</u>	<u>431,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	350,000		431,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>920,000</u></b>	<b><u>750,000</u></b>	<b><u>1,129,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>920,000</u>	<u>750,000</u>	<u>1,129,000</u>
S035 Senior Clerk (BPS-14)	1	1	290,000		356,000
J013 Junior Clerk (BPS-11)	1	1	230,000		282,000
D112 Driver (BPS-06)	1	1	130,000		160,000
M082 Manual Assistant (BPS-06)	1	1	140,000		172,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>869,000</u></b>	<b><u>682,000</u></b>	<b><u>1,104,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>684,000</u></b>	<b><u>617,000</u></b>	<b><u>911,000</u></b>
A01202 House Rent Allowance			80,000	80,000	120,000
A01203 Conveyance Allowance			120,000	120,400	120,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120X Adhoc Allowance - 2010			150,000		
A01217 Medical Allowance			80,000	80,000	80,000
A0121T Adhoc Relief Allowance 2013			30,000	20,000	30,000
A0122C Adhoc Relief Allowance - 2015			20,000	23,000	45,000
A0122M Adhoc Relief Allowance 2016			100,000	90,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	156,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			100,000	100,000	100,000
A0123G Ad-hoc Relief Allowance-2018					156,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>CL7035 Weight &amp; Measures Office Chitral</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>185,000</u></b>	<b><u>65,000</u></b>	<b><u>193,000</u></b>
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>120,000</u>		<u>126,000</u>
001 Leave Salary			120,000		126,000
A01284 Firewood Allowance			50,000	50,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>337,000</u></b>	<b><u>258,000</u></b>	<b><u>340,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>80,000</u></b>	<b><u>95,000</u></b>
A03303 Electricity			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
001 Electricity			35,000	20,000	35,000
A03304 Hot and Cold Weather Charges			60,000	60,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>60,000</u></b>	<b><u>60,000</u></b>	<b><u>60,000</u></b>
A03402 Rent for Office Building			60,000	60,000	60,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>140,000</u></b>	<b><u>80,000</u></b>	<b><u>140,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	100,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>CL7035 Weight &amp; Measures Office Chitral</b>					
<b>A039 TOTAL GENERAL</b>			<u>35,000</u>	<u>31,000</u>	<u>38,000</u>
A03901 Stationery			<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
001 Stationery			15,000	10,000	11,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			9,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</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>30,000</u>	<u>20,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transport			20,000	10,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>CL7035 Weight &amp; Measures Office Chitral</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Weight &amp; Measures Office Chitral</b>			<b>2,806,000</b>	<b>1,890,000</b>	<b>3,834,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DA7033 Weight &amp; Measures Office Dir Lower</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,061,000</u></b>	<b><u>1,432,000</u></b>	<b><u>2,411,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,090,000</u></b>	<b><u>830,000</u></b>	<b><u>1,344,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>290,000</u></b>	<b><u>330,000</u></b>	<b><u>359,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>290,000</u>	<u>330,000</u>	<u>359,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	290,000		359,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>800,000</u></b>	<b><u>500,000</u></b>	<b><u>985,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>800,000</u>	<u>500,000</u>	<u>985,000</u>
S035 Senior Clerk (BPS-14)	1	1	250,000		308,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
D112 Driver (BPS-06)	1	1	140,000		172,000
M082 Manual Assistant (BPS-06)	1	1	140,000		172,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>971,000</u></b>	<b><u>602,000</u></b>	<b><u>1,067,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>811,000</u></b>	<b><u>557,100</u></b>	<b><u>900,000</u></b>
A01202 House Rent Allowance			110,000	90,000	165,000
A01203 Conveyance Allowance			115,000	100,000	115,000
A01207 Washing Allowance			2,000	900	2,000
A01208 Dress Allowance			2,000	900	2,000
A0120X Adhoc Allowance - 2010			190,000		
A01217 Medical Allowance			92,000	80,300	92,000
A0121T Adhoc Relief Allowance 2013			50,000	20,000	35,000
A0122C Adhoc Relief Allowance - 2015			30,000	15,000	20,000
A0122M Adhoc Relief Allowance 2016			120,000	80,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	134,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>70,000</u>	<u>100,000</u>
001 Unattractive Area Allowance			100,000	70,000	100,000
A0123G Ad-hoc Relief Allowance-2018					135,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DA7033 Weight &amp; Measures Office Dir Lower</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>160,000</u></b>	<b><u>44,900</u></b>	<b><u>167,000</u></b>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
A01284 Firewood Allowance			40,000	24,900	40,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>627,000</u></b>	<b><u>668,000</u></b>	<b><u>664,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>37,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			35,000	30,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>92,000</u></b>	<b><u>132,000</u></b>	<b><u>102,000</u></b>
A03303 Electricity			<u>42,000</u>	<u>42,000</u>	<u>42,000</u>
001 Electricity			42,000	42,000	42,000
A03304 Hot and Cold Weather Charges			50,000	90,000	60,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>272,000</u></b>	<b><u>221,000</u></b>	<b><u>272,000</u></b>
A03402 Rent for Office Building			272,000	221,000	272,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>183,000</u></b>	<b><u>235,000</u></b>	<b><u>208,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>110,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	110,000	80,000
A03806 Transportation of Goods			<u>3,000</u>		<u>3,000</u>
001 Transportation of Goods			3,000		3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DA7033 Weight &amp; Measures Office Dir Lower</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
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>36,000</b></u>	<u><b>41,000</b></u>	<u><b>38,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	6,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
002 Other Contingencies			10,000	15,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>28,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>28,000</b></u>	
A09201 Hardware				<u>28,000</u>	
001 Hardware				28,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>43,000</b></u>	<u><b>43,000</b></u>	<u><b>43,000</b></u>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DA7033 Weight &amp; Measures Office Dir Lower</b>					
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>30,000</u></b>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Weight &amp; Measures Office Dir Lower</b>			<b>3,031,000</b>	<b>2,171,000</b>	<b>3,718,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DI7035 Weight &amp; Measures Office D I Khan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,122,000</u></b>	<b><u>1,505,000</u></b>	<b><u>2,436,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,063,000</u></b>	<b><u>988,400</u></b>	<b><u>1,305,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>277,000</u></b>	<b><u>223,000</u></b>	<b><u>343,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>223,000</u>	<u>343,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	277,000		343,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>786,000</u></b>	<b><u>765,400</u></b>	<b><u>962,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>786,000</u>	<u>765,400</u>	<u>962,000</u>
S035 Senior Clerk (BPS-14)	1	1	336,000		411,000
D112 Driver (BPS-06)	1	1	150,000		184,000
M082 Manual Assistant (BPS-06)	1	1	194,000		237,000
N005 Naib Qasid (BPS-03)	1	1	106,000		130,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,059,000</u></b>	<b><u>516,600</u></b>	<b><u>1,131,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>744,000</u></b>	<b><u>501,600</u></b>	<b><u>914,000</u></b>
A01202 House Rent Allowance			65,000	65,000	98,000
A01203 Conveyance Allowance			141,000	125,000	141,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance				5,900	6,000
A0120X Adhoc Allowance - 2010			130,000	1,500	
A01217 Medical Allowance			217,000	75,000	217,000
A0121T Adhoc Relief Allowance 2013			25,000	25,000	25,000
A01229 Special compensatory allowance			57,000	5,200	57,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	20,000
A0122M Adhoc Relief Allowance 2016			87,000	80,000	87,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	131,000
A0123G Ad-hoc Relief Allowance-2018					130,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>315,000</u></b>	<b><u>15,000</u></b>	<b><u>217,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DI7035 Weight &amp; Measures Office D I Khan</b>					
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>300,000</u>		<u>200,000</u>
001 Leave Salary			300,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>509,000</u></b>	<b><u>583,500</u></b>	<b><u>575,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call					15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>330,000</u></b>	<b><u>359,500</u></b>	<b><u>360,000</u></b>
A03402 Rent for Office Building			330,000	359,500	360,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03670 Others			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			2,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>190,000</u></b>	<b><u>170,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	100,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	90,000
<b>A039 TOTAL GENERAL</b>			<b><u>16,000</u></b>	<b><u>22,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>6,000</u>	<u>12,000</u>	<u>8,000</u>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DI7035 Weight &amp; Measures Office D I Khan</b>					
002 Other Contingencies			6,000	12,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</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>A09 TOTAL PHYSICAL ASSETS</b>				<u>90,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>				<u>90,000</u>	
A09601 Plant and Machinery				<u>90,000</u>	
001 Plant and Machinery				90,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>31,000</u>	<u>61,500</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			20,000	50,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DI7035 Weight &amp; Measures Office D I Khan</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,500</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,500	6,000
<b>Weight &amp; Measures Office D I Khan</b>			<b>2,962,000</b>	<b>2,240,000</b>	<b>3,652,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DP7030 Weight &amp; Measures Office Dir Upper</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>829,000</u></b>	<b><u>488,000</u></b>	<b><u>1,769,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>5</b>	<b><u>423,000</u></b>	<b><u>211,000</u></b>	<b><u>948,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>191,000</u></b>	<b><u>95,000</u></b>	<b><u>240,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>191,000</u>	<u>95,000</u>	<u>240,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	191,000		240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>4</b>	<b><u>232,000</u></b>	<b><u>116,000</u></b>	<b><u>708,000</u></b>
A01151 Total Basic Pay Other Staff	2	4	<u>232,000</u>	<u>116,000</u>	<u>708,000</u>
S035 Senior Clerk (BPS-14)		1			300,000
J013 Junior Clerk (BPS-11)	1	1	126,000		157,000
M082 Manual Assistant (BPS-06)	1	1	106,000		131,000
C057 Chowkidar (BPS-03)		1			120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>406,000</u></b>	<b><u>277,000</u></b>	<b><u>821,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>406,000</u></b>	<b><u>277,000</u></b>	<b><u>721,000</u></b>
A01202 House Rent Allowance			49,000	49,000	134,000
A01203 Conveyance Allowance			118,000	100,000	163,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120X Adhoc Allowance - 2010			82,000		
A01217 Medical Allowance			55,000	40,000	85,000
A0121T Adhoc Relief Allowance 2013			14,000	10,000	24,000
A0122C Adhoc Relief Allowance - 2015			9,000	6,000	17,000
A0122M Adhoc Relief Allowance 2016			43,000	25,000	68,000
A0122Y Ad-hoc Relief Allowance 2017				22,000	95,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>25,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			36,000	25,000	36,000
A0123G Ad-hoc Relief Allowance-2018					95,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>100,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DP7030 Weight &amp; Measures Office Dir Upper</b>					
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<u><b>367,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>					<u><b>5,000</b></u>
A03201 Postage and Telegraph					5,000
<b>A033 TOTAL UTILITIES</b>					<u><b>25,000</b></u>
A03303 Electricity					<u>20,000</u>
001 Electricity					20,000
A03304 Hot and Cold Weather Charges					5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<u><b>200,000</b></u>
A03402 Rent for Office Building					200,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<u><b>2,000</b></u>
A03670 Others					<u>2,000</u>
001 Others					2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<u><b>120,000</b></u>
A03805 Travelling Allowance					<u>20,000</u>
001 Travelling Allowance					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					100,000
<b>A039 TOTAL GENERAL</b>					<u><b>15,000</b></u>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03970 Others					<u>7,000</u>

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**047101 WEIGHTS AND MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>DP7030 Weight &amp; Measures Office Dir Upper</b>					
002 Other Contingencies					7,000
<b>Weight &amp; Measures Office Dir Upper</b>			<b>829,000</b>	<b>488,000</b>	<b>2,136,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>HR7032 Weight &amp; Measures Office Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,441,000</u></b>	<b><u>1,331,000</u></b>	<b><u>3,408,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>8</b>	<b><u>1,357,000</u></b>	<b><u>860,000</u></b>	<b><u>2,008,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>371,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>300,000</u>	<u>371,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	300,000		371,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>7</b>	<b><u>1,057,000</u></b>	<b><u>560,000</u></b>	<b><u>1,637,000</u></b>
A01151 Total Basic Pay Other Staff	6	7	<u>1,057,000</u>	<u>560,000</u>	<u>1,637,000</u>
S035 Senior Clerk (BPS-14)	1	2	330,000		704,000
J013 Junior Clerk (BPS-11)	1	1	127,000		200,000
D112 Driver (BPS-06)	1	1	230,000		280,000
M082 Manual Assistant (BPS-06)	1	1	156,000		191,000
C057 Chowkidar (BPS-03)	1	1	107,000		131,000
N005 Naib Qasid (BPS-03)	1	1	107,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,084,000</u></b>	<b><u>471,000</u></b>	<b><u>1,400,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>982,000</u></b>	<b><u>469,000</u></b>	<b><u>1,293,000</u></b>
A01202 House Rent Allowance			105,000	65,000	195,000
A01203 Conveyance Allowance			220,000	140,000	245,000
A01207 Washing Allowance			5,000	1,500	5,000
A01208 Dress Allowance			3,000	800	3,000
A0120D Integrated Allowance			6,000	2,700	6,000
A0120X Adhoc Allowance - 2010			195,000		
A01217 Medical Allowance			128,000	70,000	130,000
A0121T Adhoc Relief Allowance 2013			37,000	20,000	43,000
A01229 Special compensatory allowance			120,000		120,000
A0122C Adhoc Relief Allowance - 2015			25,000	13,000	30,000
A0122M Adhoc Relief Allowance 2016			138,000	70,000	125,000
A0122Y Ad-hoc Relief Allowance 2017				86,000	191,000
A0123G Ad-hoc Relief Allowance-2018					200,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>HR7032 Weight &amp; Measures Office Haripur</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>102,000</u></b>	<b><u>2,000</u></b>	<b><u>107,000</u></b>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Medical Charges			2,000	2,000	2,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>351,000</u></b>	<b><u>229,000</u></b>	<b><u>367,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>25,000</u></b>	<b><u>5,000</u></b>	<b><u>30,000</u></b>
A03303 Electricity			<u>20,000</u>		<u>25,000</u>
001 Electricity			20,000		25,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>		<b><u>120,000</u></b>
A03402 Rent for Office Building			120,000		120,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03670 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>173,000</u></b>	<b><u>203,000</u></b>	<b><u>178,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>75,000</u>
001 Travelling Allowance			70,000	100,000	75,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>HR7032 Weight &amp; Measures Office Haripur</b>					
<b>A039 TOTAL GENERAL</b>			<u>26,000</u>	<u>15,000</u>	<u>32,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and publication			5,000		5,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>		<u>12,000</u>
001 Payments to Others for Service Rendered			6,000		12,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		300,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>30,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>30,000</u>	<u>1,000</u>
A09201 Hardware				<u>30,000</u>	<u>1,000</u>
001 Hardware				30,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp;     MACHINERY</b>					<u>500</u>
A09601 Plant and Machinery					<u>500</u>
001 Plant and Machinery					500

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>HR7032 Weight &amp; Measures Office Haripur</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>500</u></b>
A09701 Furniture and fixtures					<u>500</u>
001 Furniture & Fixture					500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>43,000</u></b>	<b><u>57,000</u></b>	<b><u>48,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001 Transport			30,000	50,000	35,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>6,000</u></b>		<b><u>6,000</u></b>
A13201 Furniture and Fixture			6,000		6,000
<b>Weight &amp; Measures Office Haripur</b>			<b>3,235,000</b>	<b>1,647,000</b>	<b>4,525,000</b>



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KK7029 Weight &amp; Measures Office Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,237,000</u></b>	<b><u>1,781,000</u></b>	<b><u>2,704,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,274,000</u></b>	<b><u>1,137,000</u></b>	<b><u>1,563,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>230,000</u></b>	<b><u>287,000</u></b>	<b><u>287,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>230,000</u>	<u>287,000</u>	<u>287,000</u>
I012 Inspector (BPS-16)	1	1	230,000		287,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,044,000</u></b>	<b><u>850,000</u></b>	<b><u>1,276,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,044,000</u>	<u>850,000</u>	<u>1,276,000</u>
S035 Senior Clerk (BPS-14)	1	1	314,000		385,000
J013 Junior Clerk (BPS-11)	1	1	256,000		313,000
M082 Manual Assistant (BPS-06)	1	1	192,000		234,000
C057 Chowkidar (BPS-03)	1	1	114,000		140,000
N005 Naib Qasid (BPS-03)	1	1	168,000		204,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>963,000</u></b>	<b><u>644,000</u></b>	<b><u>1,141,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>873,000</u></b>	<b><u>624,000</u></b>	<b><u>1,045,000</u></b>
A01202 House Rent Allowance			89,000	82,000	134,000
A01203 Conveyance Allowance			195,000	182,800	195,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			185,000	1,200	
A01217 Medical Allowance			105,000	100,000	105,000
A0121T Adhoc Relief Allowance 2013			33,000	25,000	33,000
A01229 Special compensatory allowance			116,000		116,000
A0122C Adhoc Relief Allowance - 2015			23,000	17,000	23,000
A0122M Adhoc Relief Allowance 2016			117,000	93,000	117,000
A0122Y Ad-hoc Relief Allowance 2017				114,000	156,000
A0123G Ad-hoc Relief Allowance-2018					156,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KK7029 Weight &amp; Measures Office Karak</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>90,000</b>	<b>20,000</b>	<b>96,000</b>
A01274 Medical Charges			20,000	20,000	22,000
001 Medical Charges			20,000	20,000	22,000
A01278 Leave Salary			70,000		74,000
001 Leave Salary			70,000		74,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>225,000</b>	<b>215,000</b>	<b>231,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>25,000</b>	<b>5,000</b>	<b>25,000</b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000		20,000
<b>A033 TOTAL UTILITIES</b>			<b>71,000</b>	<b>41,000</b>	<b>61,000</b>
A03301 Gas			30,000		20,000
A03303 Electricity			35,000	35,000	35,000
001 Electricity			35,000	35,000	35,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b>60,000</b>	<b>60,000</b>	<b>60,000</b>
A03402 Rent for Office Building			60,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>46,000</b>	<b>86,000</b>	<b>56,000</b>
A03805 Travelling Allowance			40,000	80,000	50,000
001 Travelling Allowance			40,000	80,000	50,000
A03806 Transportation of Goods			6,000	6,000	6,000
001 Transportation of Goods			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b>23,000</b>	<b>23,000</b>	<b>29,000</b>
A03901 Stationery			10,000	10,000	10,000
001 Stationery			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			6,000	6,000	12,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KK7029 Weight &amp; Measures Office Karak</b>					
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
002 Other Contingencies			7,000	7,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>400,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>400,000</b></u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>8,000</b></u>	<u><b>8,000</b></u>	<u><b>8,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
A13201 Furniture and Fixture			4,000	4,000	4,000
<b>Weight &amp; Measures Office Karak</b>			<b>2,770,000</b>	<b>2,004,000</b>	<b>3,643,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KT7037 Weight &amp; Measures Office Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,736,000</u></b>	<b><u>1,590,000</u></b>	<b><u>2,109,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>974,000</u></b>	<b><u>1,082,500</u></b>	<b><u>1,293,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>277,000</u></b>	<b><u>329,000</u></b>	<b><u>343,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>329,000</u>	<u>343,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	277,000		343,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>697,000</u></b>	<b><u>753,500</u></b>	<b><u>950,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>697,000</u>	<u>753,500</u>	<u>950,000</u>
S035 Senior Clerk (BPS-14)	1	1	210,000		260,000
J013 Junior Clerk (BPS-11)	1	1	127,000		250,000
D112 Driver (BPS-06)	1	1	180,000		220,000
M082 Manual Assistant (BPS-06)	1	1	180,000		220,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>762,000</u></b>	<b><u>507,500</u></b>	<b><u>816,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>652,000</u></b>	<b><u>497,500</u></b>	<b><u>700,000</u></b>
A01202 House Rent Allowance			80,000	74,600	120,000
A01203 Conveyance Allowance			145,000	105,400	110,000
A01207 Washing Allowance			2,000	2,100	2,000
A0120X Adhoc Allowance - 2010			152,000		
A01217 Medical Allowance			118,000	81,000	100,000
A0121T Adhoc Relief Allowance 2013			29,000	23,200	25,000
A0122C Adhoc Relief Allowance - 2015			21,000	16,700	18,000
A0122M Adhoc Relief Allowance 2016			105,000	86,300	92,000
A0122Y Ad-hoc Relief Allowance 2017				108,200	104,000
A0123G Ad-hoc Relief Allowance-2018					129,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KT7037 Weight &amp; Measures Office Kohat</b>					
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>190,000</u>	<u>311,000</u>	<u>230,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>23,000</u>	<u>23,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			8,000	8,000	3,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A03303 Electricity			<u>15,000</u>		<u>15,000</u>
001 Electricity			15,000		15,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>122,000</u>	<u>252,000</u>	<u>152,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			20,000	150,000	50,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<u>22,000</u>	<u>28,000</u>	<u>37,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and publication			5,000		5,000
A03906 Uniforms and Protective Clothing				6,000	6,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KT7037 Weight &amp; Measures Office Kohat</b>					
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
002 Other Contingencies			5,000	10,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>60,000</b></u>	<u><b>60,000</b></u>
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u><b>60,000</b></u>	<u><b>60,000</b></u>
A09701 Furniture and fixtures				<u>60,000</u>	<u>60,000</u>
001 Furniture & Fixture				60,000	60,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>80,000</b></u>	<u><b>40,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>25,000</b></u>	<u><b>70,000</b></u>	<u><b>30,000</b></u>
A13001 Transport			<u>25,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transport			25,000	70,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>KT7037 Weight &amp; Measures Office Kohat</b>					
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Weight &amp; Measures Office Kohat</b>			<b>2,261,000</b>	<b>2,041,000</b>	<b>3,039,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>LK7131 Weight &amp; Measures Office Laki Marwat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,403,000</u></b>	<b><u>1,377,000</u></b>	<b><u>2,189,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>6</b>	<b><u>682,000</u></b>	<b><u>871,700</u></b>	<b><u>1,145,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>212,000</u></b>	<b><u>250,000</u></b>	<b><u>265,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>212,000</u>	<u>250,000</u>	<u>265,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	212,000		265,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>5</b>	<b><u>470,000</u></b>	<b><u>621,700</u></b>	<b><u>880,000</u></b>
A01151 Total Basic Pay Other Staff	4	5	<u>470,000</u>	<u>621,700</u>	<u>880,000</u>
S035 Senior Clerk (BPS-14)		1			300,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
M082 Manual Assistant (BPS-06)	1	1	110,000		136,000
C057 Chowkidar (BPS-03)	1	1	105,000		129,000
N005 Naib Qasid (BPS-03)	1	1	105,000		129,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>721,000</u></b>	<b><u>505,300</u></b>	<b><u>1,044,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>511,000</u></b>	<b><u>495,300</u></b>	<b><u>823,000</u></b>
A01202 House Rent Allowance			50,000	58,300	150,000
A01203 Conveyance Allowance			70,000	140,000	210,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			116,000		
A01217 Medical Allowance			87,000	90,000	107,000
A0121T Adhoc Relief Allowance 2013			12,000	20,000	22,000
A01229 Special compensatory allowance			120,000		
A0122C Adhoc Relief Allowance - 2015			8,000	13,000	16,000
A0122M Adhoc Relief Allowance 2016			38,000	75,000	68,000
A0122Y Ad-hoc Relief Allowance 2017				90,000	124,000
A0123G Ad-hoc Relief Allowance-2018					116,000



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>LK7131 Weight &amp; Measures Office Laki Marwat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>210,000</u></b>	<b><u>10,000</u></b>	<b><u>221,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>200,000</u>		<u>210,000</u>
001 Leave Salary			200,000		210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>305,000</u></b>	<b><u>215,000</u></b>	<b><u>312,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>18,000</u></b>	<b><u>20,000</u></b>	<b><u>19,000</u></b>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			8,000	10,000	9,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building			120,000	120,000	120,000
<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>140,000</u></b>	<b><u>50,000</u></b>	<b><u>140,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>		<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000		90,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>LK7131 Weight &amp; Measures Office Laki Marwat</b>					
001 Conveyance Charges			5,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>	<u>20,000</u>	<u>26,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>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>A09 TOTAL PHYSICAL ASSETS</b>				<u>226,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	<u>500</u>
A09201 Hardware				<u>100,000</u>	<u>500</u>
001 Hardware				100,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>126,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>126,000</u>	<u>500</u>
001 Furniture & Fixture				126,000	500

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>LK7131 Weight &amp; Measures Office Laki Marwat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>		<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
<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>Weight &amp; Measures Office Laki Marwat</b>			<b>1,728,000</b>	<b>1,818,000</b>	<b>2,922,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MA7036 Weight &amp; Measures Office Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,185,000</u></b>	<b><u>1,654,000</u></b>	<b><u>2,470,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,116,000</u></b>	<b><u>1,097,000</u></b>	<b><u>1,391,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>300,000</u></b>	<b><u>95,000</u></b>	<b><u>371,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>300,000</u>	<u>95,000</u>	<u>371,000</u>
I012 Inspector (BPS-16)	1	1	300,000		371,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>816,000</u></b>	<b><u>1,002,000</u></b>	<b><u>1,020,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>816,000</u>	<u>1,002,000</u>	<u>1,020,000</u>
S035 Senior Clerk (BPS-14)	1	1	325,000		398,000
J013 Junior Clerk (BPS-11)	1	1	127,000		175,000
D112 Driver (BPS-06)	1	1	127,000		156,000
M082 Manual Assistant (BPS-06)	1	1	127,000		156,000
N005 Naib Qasid (BPS-03)	1	1	110,000		135,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,069,000</u></b>	<b><u>557,000</u></b>	<b><u>1,079,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>954,000</u></b>	<b><u>542,000</u></b>	<b><u>957,000</u></b>
A01202 House Rent Allowance			101,000	65,000	129,000
A01203 Conveyance Allowance			279,000	120,000	244,000
A01207 Washing Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120X Adhoc Allowance - 2010			215,000		
A01217 Medical Allowance			149,000	90,000	131,000
A0121T Adhoc Relief Allowance 2013			43,000	30,000	39,000
A0122C Adhoc Relief Allowance - 2015			28,000	20,000	25,000
A0122M Adhoc Relief Allowance 2016			131,000	100,000	118,000
A0122Y Ad-hoc Relief Allowance 2017				109,800	122,000
A0123G Ad-hoc Relief Allowance-2018					141,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>	<b><u>15,000</u></b>	<b><u>122,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MA7036 Weight &amp; Measures Office Mansehra</b>					
A01274 Medical Charges			<u>15,000</u>	<u>15,000</u>	<u>17,000</u>
001 Medical Charges			15,000	15,000	17,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>308,000</u></b>	<b><u>341,000</u></b>	<b><u>608,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call					15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>51,000</u></b>	<b><u>51,000</u></b>
A03301 Gas			20,000	15,000	15,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>93,000</u></b>	<b><u>93,000</u></b>	<b><u>93,000</u></b>
A03402 Rent for Office Building			93,000	93,000	93,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03670 Others			<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			2,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>135,000</u></b>	<b><u>170,000</u></b>	<b><u>420,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>40,000</u>	<u>300,000</u>
001 Travelling Allowance			25,000	40,000	300,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A. planes H. coptors S. cars for Generator			100,000	120,000	110,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MA7036 Weight &amp; Measures Office Mansehra</b>					
<b>A039 TOTAL GENERAL</b>			<u>17,000</u>	<u>21,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing				5,000	5,000
A03970 Others			<u>7,000</u>	<u>6,000</u>	<u>7,000</u>
002 Other Contingencies			7,000	6,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</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 OF</b>			<u>300,000</u>		<u>300,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>300,000</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>29,000</u>	<u>40,000</u>	<u>33,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,000</u>	<u>25,000</u>	<u>18,000</u>
A13001 Transport			<u>16,000</u>	<u>25,000</u>	<u>18,000</u>
001 Transport			16,000	25,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	8,000	8,000

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**047101 WEIGHTS AND MEASURES**

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

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<b>04</b>	<b>ECONOMIC AFFAIRS</b>		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>047</b>	<b>OTHER INDUSTRIES</b>				
<b>0471</b>	<b>DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>				
<b>047101</b>	<b>WEIGHTS AND MEASURES</b>				

**MA7036 Weight & Measures Office Mansehra**

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<b>Weight &amp; Measures Office Mansehra</b>		<b>2,822,000</b>	<b>2,035,000</b>	<b>3,711,000</b>
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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MD7031 Weight &amp; Measures Office Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,530,000</u></b>	<b><u>1,652,000</u></b>	<b><u>2,976,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,446,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,824,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>506,000</u></b>	<b><u>390,000</u></b>	<b><u>629,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>506,000</u>	<u>390,000</u>	<u>629,000</u>
C082 Computer Operator (BPS-16)	1	1	206,000		258,000
I030 Inspectors (W&M) (BPS-16)	1	1	300,000		371,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>940,000</u></b>	<b><u>650,000</u></b>	<b><u>1,195,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>940,000</u>	<u>650,000</u>	<u>1,195,000</u>
S035 Senior Clerk (BPS-14)	1	1	376,000		459,000
J013 Junior Clerk (BPS-11)	1	1	127,000		200,000
D112 Driver (BPS-06)	1	1	124,000		153,000
M082 Manual Assistant (BPS-06)	1	1	208,000		254,000
C057 Chowkidar (BPS-03)	1	1	105,000		129,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,084,000</u></b>	<b><u>612,000</u></b>	<b><u>1,152,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>974,000</u></b>	<b><u>602,000</u></b>	<b><u>1,036,000</u></b>
A01202 House Rent Allowance			115,000	88,600	150,000
A01203 Conveyance Allowance			197,000	110,000	162,000
A01207 Washing Allowance			4,000	5,700	6,000
A01208 Dress Allowance			4,000	5,700	6,000
A0120X Adhoc Allowance - 2010			223,000		
A01217 Medical Allowance			120,000	100,000	102,000
A0121T Adhoc Relief Allowance 2013			42,000	22,000	38,000
A01226 Computer Allowance			18,000	3,000	18,000
A0122C Adhoc Relief Allowance - 2015			29,000	15,000	26,000
A0122M Adhoc Relief Allowance 2016			138,000	87,000	100,000
A0122Y Ad-hoc Relief Allowance 2017				100,000	162,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>65,000</u>	<u>84,000</u>
001 Unattractive Area Allowance			84,000	65,000	84,000



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MD7031 Weight &amp; Measures Office Malakand</b>					
A0123G Ad-hoc Relief Allowance-2018					182,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>382,000</u></b>	<b><u>465,000</u></b>	<b><u>417,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>15,000</u></b>	<b><u>5,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>90,000</u></b>	<b><u>46,000</u></b>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			25,000	70,000	26,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>173,000</u></b>	<b><u>204,000</u></b>	<b><u>173,000</u></b>
A03402 Rent for Office Building			173,000	204,000	173,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>3,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03670 Others			<u>3,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			3,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>118,000</u></b>	<b><u>143,000</u></b>	<b><u>143,000</u></b>
A03805 Travelling Allowance			<u>25,000</u>	<u>50,000</u>	<u>40,000</u>
001 Travelling Allowance			25,000	50,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	100,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MD7031 Weight &amp; Measures Office Malakand</b>					
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	3,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,000</u></b>	<b><u>22,000</u></b>	<b><u>38,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>6,000</u>		<u>10,000</u>
001 Advertising and Publicity					10,000
002 Pamphlets			6,000		
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>400,000</u></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 OF</b>			<b><u>400,000</u></b>		<b><u>300,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>400,000</u></b>		<b><u>300,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>27,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>12,000</u></b>
A13001 Transport			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transport			12,000	12,000	12,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MD7031 Weight &amp; Measures Office Malakand</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13701 Hardware			4,000	4,000	4,000
<b>Weight &amp; Measures Office Malakand</b>			<b>3,339,000</b>	<b>2,144,000</b>	<b>4,120,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MR7036 Weight &amp; Measures Office Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,842,000</u></b>	<b><u>1,673,000</u></b>	<b><u>2,507,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>6</b>	<b><u>1,077,000</u></b>	<b><u>1,149,900</u></b>	<b><u>1,537,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>330,000</u></b>	<b><u>329,900</u></b>	<b><u>407,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>330,000</u>	<u>329,900</u>	<u>407,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	330,000		407,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>5</b>	<b><u>747,000</u></b>	<b><u>820,000</u></b>	<b><u>1,130,000</u></b>
A01151 Total Basic Pay Other Staff	4	5	<u>747,000</u>	<u>820,000</u>	<u>1,130,000</u>
S035 Senior Clerk (BPS-14)	1	1	260,000		320,000
J013 Junior Clerk (BPS-11)	1	1	127,000		250,000
D112 Driver (BPS-06)	1	1	180,000		220,000
M082 Manual Assistant (BPS-06)	1	1	180,000		220,000
N005 Naib Qasid (BPS-03)		1			120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>765,000</u></b>	<b><u>523,100</u></b>	<b><u>970,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>657,000</u></b>	<b><u>515,100</u></b>	<b><u>856,000</u></b>
A01202 House Rent Allowance			89,000	70,900	137,000
A01203 Conveyance Allowance			125,000	105,400	126,000
A0120D Integrated Allowance					6,000
A0120X Adhoc Allowance - 2010			155,000		
A01217 Medical Allowance			93,000	80,800	99,000
A0121T Adhoc Relief Allowance 2013			74,000	27,000	77,000
A0122C Adhoc Relief Allowance - 2015			13,000	19,000	23,000
A0122M Adhoc Relief Allowance 2016			108,000	97,000	105,000
A0122Y Ad-hoc Relief Allowance 2017				115,000	129,000
A0123G Ad-hoc Relief Allowance-2018					154,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>108,000</u></b>	<b><u>8,000</u></b>	<b><u>114,000</u></b>
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MR7036 Weight &amp; Measures Office Mardan</b>					
001 Medical Charges			8,000	8,000	9,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>432,000</u>	<u>472,000</u>	<u>442,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>20,000</u>	<u>20,000</u>	<u>22,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			15,000	20,000	17,000
<b>A033 TOTAL UTILITIES</b>			<u>73,000</u>	<u>33,000</u>	<u>58,000</u>
A03303 Electricity			<u>65,000</u>	<u>25,000</u>	<u>50,000</u>
001 Electricity			65,000	25,000	50,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03402 Rent for Office Building			161,000	161,000	161,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>3,000</u>	<u>1,000</u>	<u>2,000</u>
A03670 Others			<u>3,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			3,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>155,000</u>	<u>230,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>100,000</u>	<u>40,000</u>
001 Travelling Allowance			25,000	100,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			65,000	65,000	70,000
A03809 CNG Charges (Govt)			65,000	65,000	65,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>	<u>27,000</u>	<u>24,000</u>
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>11,000</u>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MR7036 Weight &amp; Measures Office Mardan</b>					
001 Stationery			10,000	12,000	11,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
002 Other Contingencies			5,000	10,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>300,000</b></u>
<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 OF</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>A09 TOTAL PHYSICAL ASSETS</b>				<u><b>30,000</b></u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u><b>30,000</b></u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>46,000</b></u>	<u><b>66,000</b></u>	<u><b>52,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>35,000</b></u>	<u><b>46,000</b></u>	<u><b>40,000</b></u>
A13001 Transport			<u>35,000</u>	<u>46,000</u>	<u>40,000</u>
001 Transport			35,000	46,000	40,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>15,000</b></u>	<u><b>7,000</b></u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	15,000	7,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>MR7036 Weight &amp; Measures Office Mardan</b>					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Weight &amp; Measures Office Mardan</b>			<b>2,620,000</b>	<b>2,241,000</b>	<b>3,601,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>NR7031 Weight &amp; Measures Office Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,574,000</u></b>	<b><u>2,645,000</u></b>	<b><u>3,090,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,461,000</u></b>	<b><u>1,813,300</u></b>	<b><u>1,799,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>702,000</u></b>	<b><u>858,600</u></b>	<b><u>864,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>702,000</u>	<u>858,600</u>	<u>864,000</u>
I030 Inspectors (W&M) (BPS-16)	2	2	702,000		864,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>759,000</u></b>	<b><u>954,700</u></b>	<b><u>935,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>759,000</u>	<u>954,700</u>	<u>935,000</u>
S035 Senior Clerk (BPS-14)	1	1	289,000		355,000
J013 Junior Clerk (BPS-11)	1	1	126,000		157,000
D112 Driver (BPS-06)	1	1	122,000		150,000
M082 Manual Assistant (BPS-06)	1	1	122,000		150,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,113,000</u></b>	<b><u>831,700</u></b>	<b><u>1,291,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,003,000</u></b>	<b><u>821,700</u></b>	<b><u>1,175,000</u></b>
A01202 House Rent Allowance			135,000	108,900	203,000
A01203 Conveyance Allowance			221,000	189,700	221,000
A01207 Washing Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			12,000	4,800	6,000
A0120X Adhoc Allowance - 2010			252,000		
A01217 Medical Allowance			141,000	118,500	141,000
A0121T Adhoc Relief Allowance 2013			46,000	40,800	46,000
A0122C Adhoc Relief Allowance - 2015			32,000	28,000	32,000
A0122M Adhoc Relief Allowance 2016			162,000	147,900	162,000
A0122Y Ad-hoc Relief Allowance 2017				181,300	182,000
A0123G Ad-hoc Relief Allowance-2018					180,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>NR7031 Weight &amp; Measures Office Nowshera</b>					
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>262,000</u>	<u>351,000</u>	<u>277,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>43,000</u>	<u>33,000</u>	<u>43,000</u>
A03301 Gas			35,000	25,000	35,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			3,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>186,000</u>	<u>286,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>160,000</u>	<u>70,000</u>
001 Travelling Allowance			60,000	160,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>NR7031 Weight &amp; Measures Office Nowshera</b>					
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
002 Other Contingencies			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>40,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>40,000</b></u>
A04114 Superannuation Encashment of L.P.R					40,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>200,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>40,000</b></u>	<u><b>36,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>25,000</b></u>	<u><b>30,000</b></u>	<u><b>26,000</b></u>
A13001 Transport			<u>25,000</u>	<u>30,000</u>	<u>26,000</u>
001 Transport			25,000	30,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>Weight &amp; Measures Office Nowshera</b>			<b>3,171,000</b>	<b>3,036,000</b>	<b>3,643,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>PR7042 Weight &amp; Measures Office Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,836,000</u></b>	<b><u>3,812,000</u></b>	<b><u>5,280,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,542,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,908,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>873,000</u></b>	<b><u>600,000</u></b>	<b><u>850,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>873,000</u>	<u>600,000</u>	<u>850,000</u>
I030 Inspectors (W&M) (BPS-16)	3	3	873,000		850,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>1,669,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,058,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>1,669,000</u>	<u>1,700,000</u>	<u>2,058,000</u>
S035 Senior Clerk (BPS-14)	2	2	551,000		678,000
J013 Junior Clerk (BPS-11)	1	1	130,000		200,000
D112 Driver (BPS-06)	2	2	263,000		323,000
M082 Manual Assistant (BPS-06)	4	4	457,000		500,000
C057 Chowkidar (BPS-03)	1	1	100,000		150,000
N005 Naib Qasid (BPS-03)	2	2	168,000		207,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,294,000</u></b>	<b><u>1,512,000</u></b>	<b><u>2,372,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,184,000</u></b>	<b><u>1,502,000</u></b>	<b><u>2,256,000</u></b>
A01202 House Rent Allowance			364,000	266,000	405,000
A01203 Conveyance Allowance			403,000	403,000	450,000
A01207 Washing Allowance			5,000	4,600	5,000
A01208 Dress Allowance				1,100	2,000
A0120D Integrated Allowance			11,000	8,000	12,000
A0120X Adhoc Allowance - 2010			470,000	1,200	
A01217 Medical Allowance			272,000	221,300	225,000
A0121T Adhoc Relief Allowance 2013			203,000	62,000	183,000
A01229 Special compensatory allowance				38,800	50,000
A0122C Adhoc Relief Allowance - 2015			202,000	43,000	186,000
A0122M Adhoc Relief Allowance 2016			254,000	200,000	200,000
A0122Y Ad-hoc Relief Allowance 2017				253,000	247,000
A0123G Ad-hoc Relief Allowance-2018					291,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>PR7042 Weight &amp; Measures Office Peshawar</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>10,000</u></b>	<b><u>116,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>100,000</u>		<u>105,000</u>
001 Leave Salary			100,000		105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>356,000</u></b>	<b><u>374,000</u></b>	<b><u>365,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>
A03304 Hot and Cold Weather Charges			5,000	10,000	8,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>316,000</u></b>	<b><u>326,000</u></b>	<b><u>321,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>120,000</u>	<u>115,000</u>
001 Travelling Allowance			110,000	120,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>30,000</u></b>	<b><u>28,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Stationery			12,000	15,000	13,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>PR7042 Weight &amp; Measures Office Peshawar</b>					
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>400,000</b></u>		<u><b>300,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>400,000</b></u>		<u><b>300,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>104,000</b></u>	<u><b>139,000</b></u>	<u><b>110,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>90,000</b></u>	<u><b>120,000</b></u>	<u><b>95,000</b></u>
A13001 Transport			<u>90,000</u>	<u>120,000</u>	<u>95,000</u>
001 Transport			90,000	120,000	95,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>5,000</b></u>	<u><b>10,000</b></u>	<u><b>6,000</b></u>
A13201 Furniture and Fixture			5,000	10,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>9,000</b></u>
A13701 Hardware			6,000	6,000	6,000
A13702 Software			3,000	3,000	3,000
<b>Weight &amp; Measures Office Peshawar</b>			<b>5,696,000</b>	<b>4,325,000</b>	<b>6,555,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SH4199 Weight &amp; Measures Office Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,269,000</u></b>	<b><u>492,000</u></b>	<b><u>1,857,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>5</b>	<b><u>533,000</u></b>	<b><u>258,800</u></b>	<b><u>783,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>200,000</u></b>	<b><u>94,800</u></b>	<b><u>251,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>200,000</u>	<u>94,800</u>	<u>251,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	200,000		251,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>4</b>	<b><u>333,000</u></b>	<b><u>164,000</u></b>	<b><u>532,000</u></b>
A01151 Total Basic Pay Other Staff	3	4	<u>333,000</u>	<u>164,000</u>	<u>532,000</u>
J013 Junior Clerk (BPS-11)	1	1	126,000		157,000
M082 Manual Assistant (BPS-06)	1	1	107,000		132,000
C057 Chowkidar (BPS-03)		1			120,000
N005 Naib Qasid (BPS-03)	1	1	100,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>736,000</u></b>	<b><u>233,200</u></b>	<b><u>1,074,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>736,000</u></b>	<b><u>233,200</u></b>	<b><u>874,000</u></b>
A01202 House Rent Allowance			90,000	45,000	161,000
A01203 Conveyance Allowance			193,000	70,000	213,000
A01207 Washing Allowance					2,000
A01208 Dress Allowance					2,000
A0120D Integrated Allowance			6,000	2,300	6,000
A0120X Adhoc Allowance - 2010			149,000		
A01217 Medical Allowance			108,000	50,000	126,000
A0121T Adhoc Relief Allowance 2013			25,000	8,000	32,000
A0122C Adhoc Relief Allowance - 2015			16,000	6,000	19,000
A0122M Adhoc Relief Allowance 2016			77,000	26,000	85,000
A0122Y Ad-hoc Relief Allowance 2017				25,900	78,000
A01233 Unattractive Area Allowance			<u>72,000</u>		<u>72,000</u>
001 Unattractive Area Allowance			72,000		72,000
A0123G Ad-hoc Relief Allowance-2018					78,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SH4199 Weight &amp; Measures Office Shangla</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>					<b><u>200,000</u></b>
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>278,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>5,000</u></b>
A03201 Postage and Telegraph					5,000
<b>A033 TOTAL UTILITIES</b>					<b><u>20,000</u></b>
A03303 Electricity					<u>15,000</u>
001 Electricity					15,000
A03304 Hot and Cold Weather Charges					5,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>120,000</u></b>
A03402 Rent for Office Building					120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>110,000</u></b>
A03805 Travelling Allowance					<u>10,000</u>
001 Travelling Allowance					10,000
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
<b>A039 TOTAL GENERAL</b>					<b><u>23,000</u></b>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03970 Others					<u>5,000</u>
002 Other Contingencies					5,000

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**047101 WEIGHTS AND MEASURES**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SH4199 Weight & Measures Office Shangla					
Weight & Measures Office Shangla			1,269,000	492,000	2,135,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SU7035 Weight &amp; Measures Office Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,552,000</u></b>	<b><u>858,000</u></b>	<b><u>2,068,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>6</b>	<b><u>956,000</u></b>	<b><u>541,000</u></b>	<b><u>1,341,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>322,000</u></b>	<b><u>141,000</u></b>	<b><u>397,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>322,000</u>	<u>141,000</u>	<u>397,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	322,000		397,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>5</b>	<b><u>634,000</u></b>	<b><u>400,000</u></b>	<b><u>944,000</u></b>
A01151 Total Basic Pay Other Staff	4	5	<u>634,000</u>	<u>400,000</u>	<u>944,000</u>
S035 Senior Clerk (BPS-14)	1	1	265,000		326,000
J013 Junior Clerk (BPS-11)	1	1	127,000		200,000
D112 Driver (BPS-06)	1	1	121,000		149,000
M082 Manual Assistant (BPS-06)	1	1	121,000		149,000
N005 Naib Qasid (BPS-03)		1			120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>596,000</u></b>	<b><u>317,000</u></b>	<b><u>727,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>578,000</u></b>	<b><u>309,000</u></b>	<b><u>707,000</u></b>
A01202 House Rent Allowance			80,000	50,100	124,000
A01203 Conveyance Allowance			116,000	76,000	101,000
A01207 Washing Allowance				1,800	2,000
A0120D Integrated Allowance					6,000
A0120X Adhoc Allowance - 2010			155,000		
A01217 Medical Allowance			88,000	70,000	88,000
A0121T Adhoc Relief Allowance 2013			25,000	12,000	28,000
A0122C Adhoc Relief Allowance - 2015			18,000	8,000	18,000
A0122M Adhoc Relief Allowance 2016			96,000	37,000	91,000
A0122Y Ad-hoc Relief Allowance 2017				54,100	114,000
A0123G Ad-hoc Relief Allowance-2018					135,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>18,000</u></b>	<b><u>8,000</u></b>	<b><u>20,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SU7035 Weight &amp; Measures Office Swabi</b>					
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Medical Charges			8,000	8,000	9,000
A01278 Leave Salary			<u>10,000</u>		<u>11,000</u>
001 Leave Salary			10,000		11,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>316,000</u></b>	<b><u>343,000</u></b>	<b><u>350,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>57,000</u></b>	<b><u>37,000</u></b>	<b><u>47,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>40,000</u>
001 Electricity			50,000	30,000	40,000
A03304 Hot and Cold Weather Charges			7,000	7,000	7,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>50,000</u></b>
A03402 Rent for Office Building			50,000		50,000
<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>185,000</u></b>	<b><u>275,000</u></b>	<b><u>220,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>140,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	140,000	80,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 POL Charges A. planes H. coptors S. cars for Generator			90,000	90,000	90,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A03809 CNG Charges (Govt)			40,000	40,000	45,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SU7035 Weight &amp; Measures Office Swabi</b>					
<b>A039 TOTAL GENERAL</b>			<u>17,000</u>	<u>26,000</u>	<u>26,000</u>
A03901 Stationery			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Stationery			6,000	10,000	8,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
002 Other Contingencies			5,000	10,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>200,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		200,000
<b>A09 TOTAL PHYSICAL ASSETS</b>				<u>30,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>30,000</u>	
A09201 Hardware				<u>30,000</u>	
001 Hardware				30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>95,000</u>	<u>52,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>80,000</u>	<u>40,000</u>
A13001 Transport			<u>20,000</u>	<u>80,000</u>	<u>40,000</u>
001 Transport			20,000	80,000	40,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SU7035 Weight &amp; Measures Office Swabi</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	7,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	8,000	6,000
<b>Weight &amp; Measures Office Swabi</b>			<b>2,198,000</b>	<b>1,326,000</b>	<b>2,870,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SW7036 Weight &amp; Measures Office Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,189,000</u></b>	<b><u>1,441,000</u></b>	<b><u>2,490,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,177,000</u></b>	<b><u>909,000</u></b>	<b><u>1,489,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>277,000</u></b>	<b><u>329,000</u></b>	<b><u>343,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>277,000</u>	<u>329,000</u>	<u>343,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	277,000		343,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>900,000</u></b>	<b><u>580,000</u></b>	<b><u>1,146,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>900,000</u>	<u>580,000</u>	<u>1,146,000</u>
S035 Senior Clerk (BPS-14)	1	1	360,000		440,000
J013 Junior Clerk (BPS-11)	1	1	127,000		200,000
D112 Driver (BPS-06)	1	1	189,000		231,000
M082 Manual Assistant (BPS-06)	1	1	127,000		156,000
N005 Naib Qasid (BPS-03)	1	1	97,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,012,000</u></b>	<b><u>532,000</u></b>	<b><u>1,001,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>857,000</u></b>	<b><u>522,000</u></b>	<b><u>890,000</u></b>
A01202 House Rent Allowance			101,500	72,000	131,000
A01203 Conveyance Allowance			158,500	90,000	124,000
A01207 Washing Allowance				1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			10,000	5,400	6,000
A0120X Adhoc Allowance - 2010			200,000		
A01217 Medical Allowance			123,000	83,000	105,000
A0121T Adhoc Relief Allowance 2013			37,000	20,000	33,000
A0122C Adhoc Relief Allowance - 2015			25,000	12,000	22,000
A0122M Adhoc Relief Allowance 2016			122,000	82,000	109,000
A0122Y Ad-hoc Relief Allowance 2017				91,000	129,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>63,000</u>	<u>78,000</u>
001 Unattractive Area Allowance			78,000	63,000	78,000
A0123G Ad-hoc Relief Allowance-2018					149,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SW7036 Weight &amp; Measures Office Swat</b>					
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>155,000</u></b>	<b><u>10,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001 Medical Charges			10,000	10,000	11,000
A01278 Leave Salary			<u>145,000</u>		<u>100,000</u>
001 Leave Salary			145,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>388,000</u></b>	<b><u>728,500</u></b>	<b><u>721,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	7,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>110,000</u></b>	<b><u>95,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			30,000	30,000	50,000
A03304 Hot and Cold Weather Charges			40,000	80,000	45,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>422,500</u></b>	<b><u>423,000</u></b>
A03402 Rent for Office Building			120,000	422,500	423,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>3,000</u></b>	<b><u>1,000</u></b>	<b><u>2,000</u></b>
A03670 Others			<u>3,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			3,000	1,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>167,000</u></b>	<b><u>167,000</u></b>	<b><u>167,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Travelling Allowance			60,000	60,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SW7036 Weight &amp; Measures Office Swat</b>					
<b>A039 TOTAL GENERAL</b>			<u>21,000</u>	<u>21,000</u>	<u>27,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			6,000	6,000	12,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
002 Other Contingencies			5,000	5,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>200,000</u>
<b>A041 TOTAL PENSION</b>					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u>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>A09 TOTAL PHYSICAL ASSETS</b>				<u>100,000</u>	
<b>A092 TOTAL COMPUTER EQUIPMENT</b>				<u>100,000</u>	
A09201 Hardware				<u>100,000</u>	
001 Hardware				100,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>34,000</u>	<u>32,500</u>	<u>34,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>SW7036 Weight &amp; Measures Office Swat</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	3,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>4,000</u>	<u>4,500</u>	<u>5,000</u>
A13701 Hardware			4,000	4,500	5,000
<b>Weight &amp; Measures Office Swat</b>			<b>2,611,000</b>	<b>2,302,000</b>	<b>3,645,000</b>



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>TK7077 Weight &amp; Measures Office Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>1,172,000</u></b>	<b><u>1,485,000</u></b>	<b><u>1,423,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>618,000</u></b>	<b><u>983,200</u></b>	<b><u>767,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>191,000</u></b>	<b><u>453,200</u></b>	<b><u>240,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>191,000</u>	<u>453,200</u>	<u>240,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	191,000		240,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>427,000</u></b>	<b><u>530,000</u></b>	<b><u>527,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>427,000</u>	<u>530,000</u>	<u>527,000</u>
J013 Junior Clerk (BPS-11)	1	1	126,000		157,000
M082 Manual Assistant (BPS-06)	1	1	107,000		132,000
C057 Chowkidar (BPS-03)	1	1	97,000		119,000
N005 Naib Qasid (BPS-03)	1	1	97,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>554,000</u></b>	<b><u>501,800</u></b>	<b><u>656,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>554,000</u></b>	<b><u>501,800</u></b>	<b><u>656,000</u></b>
A01202 House Rent Allowance			72,000	55,000	108,000
A01203 Conveyance Allowance			160,000	160,000	160,000
A01207 Washing Allowance			2,000	900	2,000
A01208 Dress Allowance			2,000	900	2,000
A0120D Integrated Allowance			6,000	5,000	6,000
A0120X Adhoc Allowance - 2010			120,000		
A01217 Medical Allowance			95,000	65,000	95,000
A0121T Adhoc Relief Allowance 2013			22,000	22,000	22,000
A0122C Adhoc Relief Allowance - 2015			13,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			62,000	80,000	90,000
A0122Y Ad-hoc Relief Allowance 2017				96,000	77,000
A0123G Ad-hoc Relief Allowance-2018					77,000
<b>A03 TOTAL OPERATING EXPENSES</b>				<b><u>71,000</u></b>	<b><u>61,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>TK7077 Weight &amp; Measures Office Tank</b>					
<b>A032 TOTAL COMMUNICATIONS</b>				<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph				3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>				<u>60,000</u>	<u>50,000</u>
A03805 Travelling Allowance				<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance				60,000	50,000
<b>A039 TOTAL GENERAL</b>				<u>8,000</u>	<u>8,000</u>
A03901 Stationery				<u>5,000</u>	<u>5,000</u>
001 Stationery				5,000	5,000
A03970 Others				<u>3,000</u>	<u>3,000</u>
002 Other Contingencies				3,000	3,000
<b>Weight &amp; Measures Office Tank</b>			<b>1,172,000</b>	<b>1,556,000</b>	<b>1,484,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>PR4067 Weights and Measures Cell Provincial</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,599,000</u></b>	<b><u>5,276,000</u></b>	<b><u>8,434,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>15</b>	<b><u>3,524,000</u></b>	<b><u>3,395,000</u></b>	<b><u>4,716,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>7</b>	<b><u>2,295,000</u></b>	<b><u>2,295,000</u></b>	<b><u>3,203,000</u></b>
A01101 Total Basic Pay Of Officer	6	7	<u>2,295,000</u>	<u>2,295,000</u>	<u>3,203,000</u>
D208 Deputy Controller (W & M) (BPS-18)	1	1	502,000		622,000
A339 Assistant Controller (W&M) (BPS-17)	1	1	375,000		466,000
S166 Superintendent (BPS-17)	1	1	444,000		549,000
A057 Assistant (BPS-16)	2	2	768,000		943,000
C082 Computer Operator (BPS-16)	1	1	206,000		258,000
S061 Senior Scale Stenographer (BPS-16)		1			365,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,229,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,513,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,229,000</u>	<u>1,100,000</u>	<u>1,513,000</u>
S115 Stenographer (BPS-14)	1	1	231,000		285,000
L001 Laboratory Assistant (BPS-12)	1	1	143,000		178,000
J013 Junior Clerk (BPS-11)	2	2	305,000		378,000
D112 Driver (BPS-06)	1	1	172,000		210,000
C057 Chowkidar (BPS-03)	1	1	116,000		142,000
N005 Naib Qasid (BPS-03)	2	2	262,000		320,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,075,000</u></b>	<b><u>1,881,000</u></b>	<b><u>3,718,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,650,000</u></b>	<b><u>1,856,000</u></b>	<b><u>3,490,000</u></b>
A01202 House Rent Allowance			438,000	339,000	764,000
A01203 Conveyance Allowance			658,000	450,000	758,000
A01207 Washing Allowance			3,000	3,600	5,000
A01208 Dress Allowance			3,000	1,800	5,000
A0120D Integrated Allowance			11,000	10,800	11,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>PR4067 Weights and Measures Cell Provincial</b>					
A0120E Housing Subsidy Allowance			236,000	75,000	190,000
A0120X Adhoc Allowance - 2010			488,000		
A01217 Medical Allowance			321,000	228,000	300,000
A0121T Adhoc Relief Allowance 2013			85,000	76,000	98,000
A01226 Computer Allowance			18,000	7,800	19,000
A0122C Adhoc Relief Allowance - 2015			56,000	51,000	61,000
A0122M Adhoc Relief Allowance 2016			333,000	273,000	320,000
A0122Y Ad-hoc Relief Allowance 2017				340,000	486,000
A0123G Ad-hoc Relief Allowance-2018					473,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>425,000</u></b>	<b><u>25,000</u></b>	<b><u>228,000</u></b>
A01274 Medical Charges			<u>25,000</u>	<u>25,000</u>	<u>28,000</u>
001 Medical Charges			25,000	25,000	28,000
A01278 Leave Salary			<u>400,000</u>		<u>200,000</u>
001 Leave Salary			400,000		200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>981,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,099,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>55,000</u></b>	<b><u>58,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			30,000	47,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>20,000</u></b>	<b><u>29,000</u></b>
A03301 Gas			12,000		5,000
A03303 Electricity			<u>50,000</u>		<u>5,000</u>
001 Electricity			50,000		5,000
A03304 Hot and Cold Weather Charges			18,000	20,000	19,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>240,000</u></b>	<b><u>240,000</u></b>
A03402 Rent for Office Building			240,000	240,000	240,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
A03670 Others			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			5,000	4,000	4,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>PR4067 Weights and Measures Cell Provincial</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>300,000</u></b>	<b><u>584,000</u></b>	<b><u>430,000</u></b>
A03805 Travelling Allowance			<u>125,000</u>	<u>288,000</u>	<u>150,000</u>
001 Travelling Allowance			125,000	288,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>271,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	271,000	250,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Conveyance Charges			25,000	25,000	30,000
<b>A039 TOTAL GENERAL</b>			<b><u>318,000</u></b>	<b><u>303,000</u></b>	<b><u>338,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>55,000</u>	<u>40,000</u>
001 Stationery			30,000	55,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>50,000</u>
001 Advertising and Publicity			40,000		50,000
A03919 Payments to Other for Service Rendered			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001 Payments to Others for Service Rendered			36,000	36,000	36,000
A03942 Cost of Other Stores			<u>160,000</u>	<u>160,000</u>	<u>160,000</u>
001 Cost of other Stores			160,000	160,000	160,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
002 Other Contingencies			20,000	20,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R					300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>800,000</u></b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>PR4067 Weights and Measures Cell Provincial</b>					
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		800,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,340,000</u>	<u>2,400,000</u>	<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>2,340,000</u>	<u>2,340,000</u>	<u>500</u>
A09601 Plant and Machinery			<u>2,340,000</u>	<u>2,340,000</u>	<u>500</u>
001 Plant and Machinery			2,340,000	2,340,000	500
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>				<u>60,000</u>	<u>500</u>
A09701 Furniture and fixtures				<u>60,000</u>	<u>500</u>
001 Furniture & Fixture				60,000	500
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>95,000</u>	<u>189,000</u>	<u>131,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>150,000</u>	<u>90,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>90,000</u>
001 Transport			60,000	150,000	90,000

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>PR4067 Weights and Measures Cell Provincial</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			8,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>17,000</u>	<u>14,000</u>	<u>16,000</u>
A13701 Hardware			11,000	11,000	11,000
A13702 Software			6,000	3,000	5,000
<b>Weights and Measures Cell Provincial</b>			<b>11,015,000</b>	<b>9,071,000</b>	<b>10,766,000</b>

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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>04</b>	<b>ECONOMIC AFFAIRS</b>						
<b>047</b>	<b>OTHER INDUSTRIES</b>						
<b>0471</b>	<b>DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES</b>						
<b>047101</b>	<b>WEIGHTS AND MEASURES</b>						
<b>HG5132</b>	<b>Weight &amp; Measures Office Hangu District Hangu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,183,000</u></b>	<b><u>492,000</u></b>	<b><u>1,448,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<b><u>537,000</u></b>	<b><u>258,800</u></b>	<b><u>668,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>200,000</u></b>	<b><u>94,800</u></b>	<b><u>251,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>200,000</u>	<u>94,800</u>	<u>251,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	200,000		251,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<b><u>337,000</u></b>	<b><u>164,000</u></b>	<b><u>417,000</u></b>
A01151	Total Basic Pay Other Staff		3	3	<u>337,000</u>	<u>164,000</u>	<u>417,000</u>
J013	Junior Clerk	(BPS-11)	1	1	130,000		162,000
M082	Manual Assistant	(BPS-06)	1	1	107,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	100,000		123,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>646,000</u></b>	<b><u>233,200</u></b>	<b><u>780,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>646,000</u></b>	<b><u>233,200</u></b>	<b><u>680,000</u></b>
A01202	House Rent Allowance				100,000	45,000	150,000
A01203	Conveyance Allowance				193,000	70,000	193,000
A0120D	Integrated Allowance				6,000	2,300	6,000
A0120X	Adhoc Allowance - 2010				149,000		
A01217	Medical Allowance				108,000	50,000	108,000
A0121T	Adhoc Relief Allowance 2013				20,000	8,000	20,000
A0122C	Adhoc Relief Allowance - 2015				16,000	6,000	16,000
A0122M	Adhoc Relief Allowance 2016				54,000	26,000	54,000
A0122Y	Ad-hoc Relief Allowance 2017					25,900	67,000
A0123G	Ad-hoc Relief Allowance-2018						66,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>						<b><u>100,000</u></b>
A01278	Leave Salary						<u>100,000</u>
001	Leave Salary						100,000



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**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>047 OTHER INDUSTRIES</b>					
<b>0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES</b>					
<b>047101 WEIGHTS AND MEASURES</b>					
<b>HG5132 Weight &amp; Measures Office Hangu District Hangu</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>192,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>5,000</u></b>
A03201 Postage and Telegraph					5,000
<b>A033 TOTAL UTILITIES</b>					<b><u>12,000</u></b>
A03303 Electricity					<u>6,000</u>
001 Electricity					6,000
A03304 Hot and Cold Weather Charges					6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>					<b><u>120,000</u></b>
A03402 Rent for Office Building					120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>20,000</u></b>
A03805 Travelling Allowance					<u>15,000</u>
001 Travelling Allowance					15,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
<b>A039 TOTAL GENERAL</b>					<b><u>35,000</u></b>
A03901 Stationery					<u>8,000</u>
001 Stationery					8,000
A03907 Advertising & Publicity					<u>10,000</u>
001 Advertising and Publicity					10,000
A03919 Payments to Other for Service Rendered					<u>12,000</u>
001 Payments to Others for Service Rendered					12,000
A03970 Others					<u>5,000</u>
002 Other Contingencies					5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HG5132 Weight & Measures Office Hangu District Hangu					
Weight & Measures Office Hangu District Hangu			1,183,000	492,000	1,640,000

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 INFORMATION & PUBLIC RELATIONS  
 BUDGET ESTIMATES 2018-2019

	POSTS 2018-2019	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	373	358,508,000	358,508,000	234,586,000	242,774,000	477,360,000
<b>TOTAL</b>	<b>373</b>	<b>358,508,000</b>	<b>358,508,000</b>	<b>234,586,000</b>	<b>242,774,000</b>	<b>477,360,000</b>

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	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>477,360,000</b>
<b>Total:</b>		<b>477,360,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
083104 PUBLIC RELATIONS	200,490,000	250,280,000	264,146,000
086101 ADMINISTRATION	158,018,000	108,228,000	213,214,000
<b>TOTAL</b>	<b>358,508,000</b>	<b>358,508,000</b>	<b>477,360,000</b>

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	7,688,000	6,662,000	10,538,000
BU4009	Regional Information Office, Bannu	6,146,000	5,835,000	7,974,000
AD4447	FM Radio Station Abbottabad (Reg Act)			7,048,000
KT4436	FM Radio Station Kohat (Reg Act)			7,427,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	9,860,000	7,702,000	11,133,000
PR5480	Radio Station Peshawar	18,277,000	16,876,000	20,991,000
PR5849	L.S at the Disposal of FD	95,000,000	45,000,000	140,000,000
PR5903	Establishment of Special Media Cell (Reg Act)			6,583,000
PR5904	Strengthening of Information Department (Reg Act)			7,948,000
SW4954	FM Radio Station Swat (Reg Act)			7,118,000
DI4016	Regional Information Office, D.I. KHAN	6,071,000	6,034,000	8,183,000
KT4029	Regional Information Office, Kohat	5,705,000	5,021,000	6,979,000
MD4010	Regional Information Office Malakand	5,692,000	7,226,000	7,798,000
MR4021	Regional Information Office, Mardan	6,001,000	4,410,000	7,550,000
PR4893	INFORMATION SECRETARIAT	63,018,000	63,228,000	73,214,000
PR4075	Directorate General. information & Public Relations Peshawar	117,720,000	175,586,000	124,782,000
PR4909	Public Relations	5,889,000	5,678,000	7,287,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	5,060,000	3,728,000	6,532,000
SW4033	Regional Information Office, Swat	6,381,000	5,522,000	8,275,000
<b>TOTAL</b>		<b>358,508,000</b>	<b>358,508,000</b>	<b>477,360,000</b>

NC21038 (031)  
INFORMATION & PUBLIC RELATIONS

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>191,129,000</u></b>	<b><u>159,907,000</u></b>	<b><u>234,586,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>102,995,000</u></b>	<b><u>101,182,000</u></b>	<b><u>133,180,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>66,158,000</u></b>	<b><u>65,657,000</u></b>	<b><u>87,037,000</u></b>
A01101	Basic Pay Of Officer	65,863,000	65,186,000	86,649,000
A01102	Personal pay	195,000	452,000	316,000
A01103	Special Pay	40,000	18,000	42,000
A01105	Qualification Pay	60,000	1,000	30,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>36,837,000</u></b>	<b><u>35,525,000</u></b>	<b><u>46,143,000</u></b>
A01151	Basic Pay Other Staff	36,755,000	35,478,000	46,036,000
A01152	Personal pay	82,000	47,000	107,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>88,134,000</u></b>	<b><u>58,725,000</u></b>	<b><u>101,406,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>81,970,000</u></b>	<b><u>52,227,000</u></b>	<b><u>95,969,000</u></b>
A01201	Senior Post Allowance	18,000	15,000	18,000
A01202	House Rent Allowance	8,414,000	6,327,000	15,812,000
A01203	Conveyance Allowance	12,331,000	10,598,000	16,426,000
A01207	Washing Allowance	103,300	82,000	126,000
A01208	Dress Allowance	70,300	48,000	93,000
A0120D	Integrated Allowance	214,400	196,000	270,000
A0120E	Housing Subsidy Allowance	2,015,000	1,704,000	2,206,000
A0120N	Special allowances @ 30% of basic pay for Secretar	2,150,000	3,411,000	3,635,000
A0120X	Adhoc Allowance - 2010	15,741,000	35,000	2,000
A01217	Medical Allowance	7,324,000	5,717,000	8,863,000
A0121A	Ad - hoc Allowance - 2011		12,000	2,000
A0121Q	Audit and Accounts Allowance	120,000	60,000	120,000
A0121T	Adhoc Relief Allowance 2013	3,010,000	2,307,000	3,882,000
A0121Z	Adhoc Relief Allowance-2014	4,000	3,000	3,000
A01224	Entertainment Allowance	32,000	22,000	33,000
A01226	Computer Allowance	394,000	356,000	449,000
A01228	Orderly Allowance	170,000	60,000	170,000
A0122C	Adhoc Relief Allowance - 2015	2,061,000	1,630,000	2,596,000
A0122M	Adhoc Releif Allowance 2016	10,212,000	8,273,000	11,710,000
A0122Y	Ad-hoc Relief Allowance 2017		10,068,000	15,689,000
A01233	Unattractive Area Allowance	255,000	245,000	255,000
A01236	Deputation Allowance	146,000	88,000	153,000
A01238	Charge allowance	26,000	402,000	26,000
A01239	Special allowance	8,000	8,000	8,000

NC21038 (031)  
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123G	Ad-hoc Relief Allowance-2018			13,271,000
A01241	Utility allowance for electricity	150,000	348,000	150,000
A01250	Incentive Allowance	1,000	182,000	1,000
A01270	Other	17,000,000	30,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>6,164,000</u></b>	<b><u>6,498,000</u></b>	<b><u>5,437,000</u></b>
A01271	Overtime Allowance	80,000	64,000	98,000
A01273	Honoraria	350,000	903,000	368,000
A01274	Medical Charges	1,580,000	679,000	1,698,000
A01277	Contingent Paid Staff	16,000		16,000
A01278	Leave Salary	4,138,000	4,852,000	3,257,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>107,924,000</u></b>	<b><u>119,520,000</u></b>	<b><u>172,554,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>5,243,000</u></b>	<b><u>3,337,000</u></b>	<b><u>4,418,000</u></b>
A03201	Postage and Telegraph	278,000	225,000	448,000
A03202	Telephone and Trunk Call	3,315,000	2,682,000	3,130,000
A03204	Electronic Communication	1,600,000	400,000	800,000
A03270	Others	50,000	30,000	40,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,814,000</u></b>	<b><u>3,300,000</u></b>	<b><u>6,860,000</u></b>
A03301	Gas	870,000	300,000	800,000
A03303	Electricity	4,430,000	2,180,000	5,410,000
A03304	Hot and Cold Weather Charges	414,000	545,000	375,000
A03305	POL fore Generator	100,000	275,000	275,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>1,000</u></b>		
A03402	Rent for Office Building	1,000		
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>170,000</u></b>	<b><u>92,000</u></b>	<b><u>272,000</u></b>
A03603	Registration	170,000	92,000	272,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,938,000</u></b>	<b><u>7,447,000</u></b>	<b><u>8,208,000</u></b>
A03805	Travelling Allowance	1,560,000	3,665,000	2,950,000
A03806	Transportation of Goods	51,000	35,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,370,000	3,190,000	4,250,000
A03808	Conveyance Charges	131,000	212,000	233,000
A03809	CNG Charges (Govt)	826,000	345,000	625,000



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		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A039</b>	<b>GENERAL</b>	<b><u>90,758,000</u></b>	<b><u>105,344,000</u></b>	<b><u>152,796,000</u></b>
A03901	Stationery	678,000	815,000	960,000
A03902	Printing and Publication	1,022,000	997,000	1,007,000
A03903	Conference/Seminars/Workshops/ Symposia	210,000	255,000	255,000
A03905	Newspapers Periodicals and Books	617,000	589,000	729,000
A03906	Uniforms and Protective Clothing	99,000	95,000	115,000
A03907	Advertising & Publicity	1,876,000	51,440,000	1,870,000
A03917	Law Charges	50,000	50,000	50,000
A03919	Payments to Other for Service Rendered	5,150,000	5,050,000	6,550,000
A03936	Foreign/Inland Training Course Fee	201,000	200,000	201,000
A03942	Cost of Other Stores	469,000	437,000	564,000
A03970	Others	80,386,000	45,416,000	140,495,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>500,000</u></b>	<b><u>7,586,000</u></b>	<b><u>11,826,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>500,000</u></b>	<b><u>7,586,000</u></b>	<b><u>11,826,000</u></b>
A04106	Reimbursement of medical charges to pensioners	500,000	100,000	300,000
A04114	Superannuation Encashment of L.P.R		7,486,000	11,526,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>55,501,000</u></b>	<b><u>67,750,000</u></b>	<b><u>54,101,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>55,501,000</u></b>	<b><u>67,750,000</u></b>	<b><u>54,101,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	11,500,000	3,500,000	13,100,000
A05243	Grant for Press club		24,250,000	3,001,000
A05270	To Others	44,001,000	40,000,000	38,000,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>757,000</u></b>	<b><u>801,000</u></b>	<b><u>903,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>757,000</u></b>	<b><u>801,000</u></b>	<b><u>903,000</u></b>
A06301	Entertainments & Gifts	757,000	801,000	903,000

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INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>279,000</u></b>	<b><u>415,000</u></b>	<b><u>456,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>170,000</u></b>	<b><u>320,000</u></b>	<b><u>320,000</u></b>
A09201	Hardware	90,000	180,000	180,000
A09202	Software	80,000	80,000	80,000
A09203	I.T. Equipment		60,000	60,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,000</u></b>		<b><u>6,000</u></b>
A09501	Transport	2,000		6,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>102,000</u></b>	<b><u>70,000</u></b>	<b><u>25,000</u></b>
A09601	Plant and Machinery	102,000	70,000	25,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>5,000</u></b>	<b><u>25,000</u></b>	<b><u>105,000</u></b>
A09701	Furniture and fixtures	5,000	25,000	105,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>2,418,000</u></b>	<b><u>2,529,000</u></b>	<b><u>2,934,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>1,135,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,360,000</u></b>
A13001	Transport	1,135,000	1,170,000	1,360,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>896,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,115,000</u></b>
A13101	Machinery and Equipment	896,000	1,001,000	1,115,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>237,000</u></b>	<b><u>208,000</u></b>	<b><u>309,000</u></b>
A13201	Furniture and Fixture	237,000	208,000	309,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A13701	Hardware	50,000	50,000	50,000
A13702	Software	50,000	50,000	50,000
A13703	I.T. Equipment	50,000	50,000	50,000
<b>NET TOTAL</b>		<b>358,508,000</b>	<b>358,508,000</b>	<b>477,360,000</b>

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 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	61	6	9	76	13,177,000
04	7			7	1,080,000
05	1			1	304,000
06	27	2	3	32	6,329,000
07	3			3	1,000,000
08	3			3	440,000
11	20	2		22	4,810,000
12	2			2	509,000
14	48	2		50	17,815,000
15	2			2	572,000
16	74	6	17	97	34,868,000
17	42	3	9	54	28,583,000
18	17	1		18	17,450,000
19	4			4	3,594,000
20	2			2	2,154,000
<b>TOTAL</b>	<b>313</b>	<b>22</b>	<b>38</b>	<b>373</b>	<b>132,685,000</b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>AD4016 Regional Information Office, Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,328,000</u></b>	<b><u>5,172,000</u></b>	<b><u>7,788,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>4,197,000</u></b>	<b><u>3,500,000</u></b>	<b><u>5,119,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,010,000</u></b>	<b><u>2,000,000</u></b>	<b><u>2,454,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,010,000</u>	<u>2,000,000</u>	<u>2,454,000</u>
D038 Deputy Director (BPS-18) Information	1	1	935,000		1,142,000
A057 Assistant (BPS-16)	1	1	425,000		521,000
C082 Computer Operator (BPS-16)	1	1	650,000		791,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,187,000</u></b>	<b><u>1,500,000</u></b>	<b><u>2,665,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>2,187,000</u>	<u>1,500,000</u>	<u>2,665,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	500,000		608,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	355,000		434,000
S035 Senior Clerk (BPS-14)	1	1	260,000		320,000
J013 Junior Clerk (BPS-11)	1	1	392,000		477,000
D112 Driver (BPS-06)	1	1	260,000		316,000
C057 Chowkidar (BPS-03)	1	1	210,000		255,000
N005 Naib Qasid (BPS-03)	1	1	210,000		255,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,131,000</u></b>	<b><u>1,672,000</u></b>	<b><u>2,669,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,880,000</u></b>	<b><u>1,472,000</u></b>	<b><u>2,403,000</u></b>
A01202 House Rent Allowance			193,000	160,000	290,000
A01203 Conveyance Allowance			300,000	310,000	300,000
A01207 Washing Allowance			4,000	2,000	4,000
A01208 Dress Allowance			4,000		4,000
A0120D Integrated Allowance			10,000	7,000	10,000
A0120E Housing Subsidy Allowance			1,000		1,000
A0120X Adhoc Allowance - 2010			600,000		
A01217 Medical Allowance			230,000	190,000	230,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>AD4016 Regional Information Office, Abbottabad</b>					
A0121T Adhoc Relief Allowance 2013			100,000	80,000	100,000
A01226 Computer Allowance			18,000	8,000	19,000
A0122C Adhoc Relief Allowance - 2015			70,000	55,000	70,000
A0122M Adhoc Relief Allowance 2016			350,000	300,000	350,000
A0122Y Ad-hoc Relief Allowance 2017				360,000	512,000
A0123G Ad-hoc Relief Allowance-2018					513,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>251,000</u></b>	<b><u>200,000</u></b>	<b><u>266,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>210,000</u>
001 Leave Salary			200,000	200,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>775,000</u></b>	<b><u>1,065,000</u></b>	<b><u>685,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>95,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			30,000	25,000	10,000
A03202 Telephone and Trunk Call			100,000	70,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>258,000</u></b>	<b><u>300,000</u></b>	<b><u>308,000</u></b>
A03301 Gas			100,000	120,000	120,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			150,000	180,000	180,000
A03304 Hot and Cold Weather Charges			8,000		8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		
A03402 Rent for Office Building			1,000		
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>530,000</u></b>	<b><u>210,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>120,000</u>
001 Travelling Allowance			150,000	350,000	120,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>AD4016 Regional Information Office, Abbottabad</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808 Conveyance Charges			<u>30,000</u>	<u>100,000</u>	<u>10,000</u>
001 Conveyance Charges			30,000	100,000	10,000
A03809 CNG Charges (Govt)			30,000		
<b>A039 TOTAL GENERAL</b>			<u><b>96,000</b></u>	<u><b>140,000</b></u>	<u><b>87,000</b></u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Printing and publication			20,000	30,000	10,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000		5,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	30,000	10,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Cost of other Stores			20,000	20,000	12,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others				25,000	15,000
002 Other Contingencies			15,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>310,000</b></u>	<u><b>1,400,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>310,000</b></u>	<u><b>1,400,000</b></u>
A04114 Superannuation Encashment of L.P.R				310,000	1,400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>15,000</b></u>	<u><b>30,000</b></u>	<u><b>15,000</b></u>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>AD4016 Regional Information Office, Abbottabad</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	30,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>70,000</u>	<u>85,000</u>	<u>50,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			30,000	30,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Machinery and Equipment			25,000	25,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>30,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	30,000	10,000
<b>Regional Information Office, Abbottabad</b>			<b>7,688,000</b>	<b>6,662,000</b>	<b>10,538,000</b>

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**INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>BU4009 Regional Information Office, Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,033,000</u></b>	<b><u>4,275,000</u></b>	<b><u>5,940,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>8</b>	<b><u>2,525,000</u></b>	<b><u>2,575,000</u></b>	<b><u>3,541,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>3</b>	<b><u>1,115,000</u></b>	<b><u>1,475,000</u></b>	<b><u>1,819,000</u></b>
A01101 Total Basic Pay Of Officer	2	3	<u>1,115,000</u>	<u>1,475,000</u>	<u>1,819,000</u>
D038 Deputy Director (BPS-18) Information	1	1	740,000		908,000
A057 Assistant (BPS-16)	1	1	375,000		461,000
C082 Computer Operator (BPS-16)		1			450,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,410,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,722,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,410,000</u>	<u>1,100,000</u>	<u>1,722,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	460,000		560,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	360,000		440,000
S035 Senior Clerk (BPS-14)	1	1	220,000		272,000
D112 Driver (BPS-06)	1	1	197,000		240,000
N005 Naib Qasid (BPS-03)	1	1	173,000		210,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,508,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,399,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,407,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,768,000</u></b>
A01202 House Rent Allowance			160,000	132,000	240,000
A01203 Conveyance Allowance			267,000	260,000	267,000
A01207 Washing Allowance			4,000		4,000
A01208 Dress Allowance			2,000		2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			398,000		
A01217 Medical Allowance			167,000	144,000	167,000
A0121T Adhoc Relief Allowance 2013			78,000	57,000	78,000
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			1,000	17,000	18,000



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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>BU4009 Regional Information Office, Bannu</b>					
A0122C Adhoc Relief Allowance - 2015			53,000	40,000	53,000
A0122M Adhoc Relief Allowance 2016			270,000	203,000	270,000
A0122Y Ad-hoc Relief Allowance 2017				241,000	309,000
A0123G Ad-hoc Relief Allowance-2018					354,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,101,000</u></b>	<b><u>600,000</u></b>	<b><u>631,000</u></b>
A01274 Medical Charges			<u>300,000</u>	<u>50,000</u>	<u>330,000</u>
001 Medical Charges			300,000	50,000	330,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>800,000</u>	<u>550,000</u>	<u>300,000</u>
001 Leave Salary			800,000	550,000	300,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>563,000</u></b>	<b><u>563,000</u></b>	<b><u>469,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>116,000</u></b>	<b><u>55,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			6,000		10,000
A03202 Telephone and Trunk Call			110,000	55,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>151,000</u></b>	<b><u>88,000</u></b>	<b><u>108,000</u></b>
A03303 Electricity			<u>140,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			140,000	80,000	100,000
A03304 Hot and Cold Weather Charges			11,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>186,000</u></b>	<b><u>357,000</u></b>	<b><u>205,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	300,000	110,000
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>70,000</u>	<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	50,000	80,000
A03808 Conveyance Charges			<u>11,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			11,000	7,000	10,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>BU4009 Regional Information Office, Bannu</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>110,000</u></b>	<b><u>63,000</u></b>	<b><u>76,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>16,000</u>	<u>25,000</u>
001 Stationery			26,000	16,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			10,000	7,000	7,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			30,000	10,000	10,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			20,000	10,000	10,000
A03970 Others			<u>15,000</u>	<u>11,000</u>	<u>15,000</u>
001 Others			15,000	11,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>970,000</u></b>	<b><u>900,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>970,000</u></b>	<b><u>900,000</u></b>
A04114 Superannuation Encashment of L.P.R				970,000	900,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>9,000</u></b>	<b><u>15,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>9,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainments & Gifts			15,000	9,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>18,000</u></b>	<b><u>50,000</u></b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>BU4009 Regional Information Office, Bannu</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>20,000</u>
A13001 Transport			<u>10,000</u>		<u>20,000</u>
001 Transport			10,000		20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>13,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>13,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	13,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	5,000	10,000
<b>Regional Information Office, Bannu</b>			<b>6,146,000</b>	<b>5,835,000</b>	<b>7,974,000</b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>AD4447 FM Radio Station Abbottabad (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>4,590,000</u></b>
<b>A011 TOTAL PAY</b>		<b>10</b>			<b><u>2,178,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>6</b>			<b><u>1,706,000</u></b>
A01101 Total Basic Pay Of Officer		6			<u>1,706,000</u>
P304 Producer (BPS-17)		1			364,000
T104 Transmission Engineer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			226,000
A525 Audio Editor (BPS-16)		1			300,000
C082 Computer Operator (BPS-16)		1			226,000
J102 Junior Transmission Engineer (BPS-16)		1			226,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>472,000</u></b>
A01151 Total Basic Pay Other Staff		4			<u>472,000</u>
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		2			230,000
N005 Naib Qasid (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,412,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,412,000</u></b>
A01202 House Rent Allowance					396,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					10,000
A01217 Medical Allowance					227,000
A0121T Adhoc Relief Allowance 2013					150,000
A0122C Adhoc Relief Allowance - 2015					100,000
A0122M Adhoc Releif Allowance 2016					200,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>AD4447 FM Radio Station Abbottabad (Reg Act)</b>					
A0122Y Ad-hoc Relief Allowance 2017					500,000
A0123G Ad-hoc Relief Allowance-2018					219,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,775,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>150,000</u></b>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					100,000
<b>A033 TOTAL UTILITIES</b>					<b><u>560,000</u></b>
A03301 Gas					50,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					10,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>10,000</u></b>
A03603 Registration					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>350,000</u></b>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A03809 CNG Charges (Govt)					10,000
<b>A039 TOTAL GENERAL</b>					<b><u>705,000</u></b>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>AD4447 FM Radio Station Abbottabad (Reg Act)</b>					
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03919 Payments to Other for Service Rendered					<u>500,000</u>
001 Payments to Others for Service Rendered					500,000
A03942 Cost of Other Stores					<u>40,000</u>
001 Cost of other Stores					40,000
A03970 Others					<u>10,000</u>
001 Others					10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp;     GIFTS</b>					<u>30,000</u>
A06301 Entertainments & Gifts					30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A095 TOTAL PURCHASE OF     TRANSPORT</b>					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>AD4447 FM Radio Station Abbottabad (Reg Act)</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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000
<b>FM Radio Station Abbottabad (Reg Act)</b>					<b>7,048,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KT4436 FM Radio Station Kohat (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>4,969,000</u></b>
<b>A011 TOTAL PAY</b>		<b>10</b>			<b><u>2,180,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>6</b>			<b><u>1,708,000</u></b>
A01101 Total Basic Pay Of Officer		6			<u>1,708,000</u>
P304 Producer (BPS-17)		1			364,000
T104 Transmission Engineer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			226,000
A525 Audio Editor (BPS-16)		1			300,000
C082 Computer Operator (BPS-16)		1			227,000
J102 Junior Transmission Engineer (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>472,000</u></b>
A01151 Total Basic Pay Other Staff		4			<u>472,000</u>
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		2			230,000
N005 Naib Qasid (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,789,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,789,000</u></b>
A01202 House Rent Allowance					494,000
A01203 Conveyance Allowance					720,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					10,000
A01217 Medical Allowance					265,000
A0121T Adhoc Relief Allowance 2013					162,000
A01226 Computer Allowance					18,000
A0122C Adhoc Relief Allowance - 2015					108,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KT4436 FM Radio Station Kohat (Reg Act)</b>					
A0122M Adhoc Relief Allowance 2016					238,000
A0122Y Ad-hoc Relief Allowance 2017					545,000
A0123G Ad-hoc Relief Allowance-2018					219,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,775,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>150,000</u></b>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					100,000
<b>A033 TOTAL UTILITIES</b>					<b><u>560,000</u></b>
A03301 Gas					50,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					10,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>10,000</u></b>
A03603 Registration					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>350,000</u></b>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A03809 CNG Charges (Govt)					10,000
<b>A039 TOTAL GENERAL</b>					<b><u>705,000</u></b>
A03901 Stationery					<u>20,000</u>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KT4436 FM Radio Station Kohat (Reg Act)</b>					
001 Stationery					20,000
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03919 Payments to Other for Service Rendered					<u>500,000</u>
001 Payments to Others for Service Rendered					500,000
A03942 Cost of Other Stores					<u>40,000</u>
001 Cost of other Stores					40,000
A03970 Others					<u>10,000</u>
001 Others					10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>30,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>30,000</u>
A06301 Entertainments & Gifts					30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KT4436 FM Radio Station Kohat (Reg Act)</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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>150,000</u>
<b>A130 TOTAL TRANSPORT</b>					<u>80,000</u>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<u>20,000</u>
A13201 Furniture and Fixture					20,000
<b>FM Radio Station Kohat (Reg Act)</b>					<b>7,427,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,996,000</u></b>	<b><u>3,970,000</u></b>	<b><u>6,319,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>2,987,000</u></b>	<b><u>2,398,000</u></b>	<b><u>3,689,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>1,777,000</u></b>	<b><u>1,398,000</u></b>	<b><u>2,202,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>1,777,000</u>	<u>1,398,000</u>	<u>2,202,000</u>
S427 Station Manager (BPS-17)	1	1	597,000		733,000
A057 Assistant (BPS-16)	1	1	220,000		275,000
A546 Assistant Producer (BPS-16)	2	2	440,000		549,000
J102 Junior Transmission Engineer (BPS-16)	2	2	520,000		645,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,210,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,487,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,210,000</u>	<u>1,000,000</u>	<u>1,487,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	195,000		242,000
T105 Telecom Electric Technician (BPS-11)	1	1	140,000		174,000
D112 Driver (BPS-06)	2	2	265,000		326,000
C057 Chowkidar (BPS-03)	2	2	240,000		293,000
N005 Naib Qasid (BPS-03)	2	2	250,000		305,000
S162 Sweeper (BPS-03)	1	1	120,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,009,000</u></b>	<b><u>1,572,000</u></b>	<b><u>2,630,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,779,000</u></b>	<b><u>1,422,000</u></b>	<b><u>2,384,000</u></b>
A01202 House Rent Allowance			260,000	210,000	390,000
A01203 Conveyance Allowance			360,000	360,000	525,000
A01207 Washing Allowance			16,000	7,000	8,000
A01208 Dress Allowance			16,000	7,000	8,000
A0120D Integrated Allowance			11,000	7,000	8,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			240,000	200,000	280,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)</b>					
A0121T Adhoc Relief Allowance 2013			80,000	70,000	80,000
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			45,000	43,000	45,000
A0122M Adhoc Relief Allowance 2016			300,000	240,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				260,000	369,000
A01238 Charge allowance				18,000	
A0123G Ad-hoc Relief Allowance-2018					370,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>230,000</u></b>	<b><u>150,000</u></b>	<b><u>246,000</u></b>
A01274 Medical Charges			<u>80,000</u>	<u>50,000</u>	<u>88,000</u>
001 Medical Charges			80,000	50,000	88,000
A01278 Leave Salary			<u>150,000</u>	<u>100,000</u>	<u>158,000</u>
001 Leave Salary			150,000	100,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,127,000</u></b>	<b><u>3,462,000</u></b>	<b><u>3,482,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>130,000</u></b>	<b><u>108,000</u></b>	<b><u>128,000</u></b>
A03201 Postage and Telegraph			10,000	8,000	8,000
A03202 Telephone and Trunk Call			120,000	100,000	120,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,090,000</u></b>	<b><u>798,000</u></b>	<b><u>798,000</u></b>
A03301 Gas			70,000	50,000	50,000
A03303 Electricity			<u>1,000,000</u>	<u>500,000</u>	<u>500,000</u>
001 Electricity			1,000,000	500,000	500,000
A03304 Hot and Cold Weather Charges			20,000	18,000	18,000
A03305 POL fore Generator				230,000	230,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03603 Registration			10,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>715,000</u></b>	<b><u>493,000</u></b>	<b><u>493,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>70,000</u>	<u>70,000</u>
001 Travelling Allowance			40,000	70,000	70,000

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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	300,000	300,000
A03808 Conveyance Charges			<u>5,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	3,000	3,000
A03809 CNG Charges (Govt)			170,000	120,000	120,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,182,000</u></b>	<b><u>2,058,000</u></b>	<b><u>2,058,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			60,000	30,000	30,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	25,000	25,000
A03905 Newspapers Periodicals and Books			25,000	7,000	7,000
A03906 Uniforms and Protective Clothing			8,000	7,000	7,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			150,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>1,800,000</u>	<u>1,800,000</u>	<u>1,800,000</u>
001 Payments to Others for Service Rendered			1,800,000	1,800,000	1,800,000
A03942 Cost of Other Stores			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Cost of other Stores			26,000	26,000	26,000
A03970 Others			<u>33,000</u>	<u>33,000</u>	<u>33,000</u>
001 Others			33,000	33,000	33,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)</b>					
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>48,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			50,000	48,000	50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>185,000</u>	<u>222,000</u>	<u>182,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>90,000</u>	<u>130,000</u>	<u>90,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>130,000</u>	<u>90,000</u>
001 Machinery and Equipment			90,000	130,000	90,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>22,000</u>	<u>22,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)</b>					
A13201 Furniture and Fixture			25,000	22,000	22,000
<b>Pakhtunkhwa Radio Mardan (FM 92.6)</b>			<b>9,860,000</b>	<b>7,702,000</b>	<b>11,133,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5480 Radio Station Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,601,000</u></b>	<b><u>10,917,000</u></b>	<b><u>14,199,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>6,661,000</u></b>	<b><u>6,994,000</u></b>	<b><u>8,200,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>4,859,000</u></b>	<b><u>4,820,000</u></b>	<b><u>5,987,000</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>4,789,000</u>	<u>4,820,000</u>	<u>5,913,000</u>
S376 Station Director (BPS-18)	1	1	950,000		1,160,000
P304 Producer (BPS-17)	3	3	1,142,000		1,419,000
S166 Superintendent (BPS-17)	1	1	597,000		733,000
T104 Transmission Engineer (BPS-17)	1	1	319,000		399,000
A525 Audio Editor (BPS-16)	2	2	522,000		648,000
C082 Computer Operator (BPS-16)	1	1	230,000		287,000
J102 Junior Transmission Engineer (BPS-16)	1	1	215,000		269,000
N039 News Editor (BPS-16)	1	1	200,000		251,000
S061 Senior Scale Stenographer (BPS-16)	1	1	614,000		747,000
A01102 Personal pay			70,000		74,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,802,000</u></b>	<b><u>2,174,000</u></b>	<b><u>2,213,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,802,000</u>	<u>2,174,000</u>	<u>2,213,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	207,000		257,000
T105 Telecom Electric Technician (BPS-11)	2	2	375,000		462,000
D112 Driver (BPS-06)	3	3	392,000		482,000
C057 Chowkidar (BPS-03)	3	3	355,000		434,000
N005 Naib Qasid (BPS-03)	3	3	355,000		434,000
S162 Sweeper (BPS-03)	1	1	118,000		144,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,940,000</u></b>	<b><u>3,923,000</u></b>	<b><u>5,999,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,402,000</u></b>	<b><u>3,773,000</u></b>	<b><u>5,432,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5480 Radio Station Peshawar</b>					
A01202 House Rent Allowance			747,000	700,000	1,121,000
A01203 Conveyance Allowance			1,042,000	988,000	1,042,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			8,000	9,000	8,000
A0120D Integrated Allowance			16,000	17,000	16,000
A0120E Housing Subsidy Allowance			112,000	94,000	123,000
A0120X Adhoc Allowance - 2010			981,000	13,000	
A01217 Medical Allowance			537,000	462,000	537,000
A0121T Adhoc Relief Allowance 2013			156,000	146,000	156,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			111,000	104,000	111,000
A0122M Adhoc Relief Allowance 2016			661,000	559,000	661,000
A0122Y Ad-hoc Relief Allowance 2017				650,000	813,000
A0123G Ad-hoc Relief Allowance-2018					812,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>538,000</u></b>	<b><u>150,000</u></b>	<b><u>567,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>55,000</u>
001 Medical Charges			50,000	50,000	55,000
A01278 Leave Salary			<u>488,000</u>	<u>100,000</u>	<u>512,000</u>
001 Leave Salary			488,000	100,000	512,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,675,000</u></b>	<b><u>5,394,000</u></b>	<b><u>5,312,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>485,000</u></b>	<b><u>380,000</u></b>	<b><u>388,000</u></b>
A03201 Postage and Telegraph			25,000		8,000
A03202 Telephone and Trunk Call			460,000	380,000	380,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,075,000</u></b>	<b><u>930,000</u></b>	<b><u>905,000</u></b>
A03301 Gas			60,000	30,000	30,000
A03303 Electricity			<u>1,000,000</u>	<u>850,000</u>	<u>850,000</u>
001 Electricity			1,000,000	850,000	850,000
A03304 Hot and Cold Weather Charges			15,000	50,000	25,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5480 Radio Station Peshawar</b>					
A03603 Registration			5,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>815,000</u></b>	<b><u>707,000</u></b>	<b><u>707,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	600,000	600,000
A03808 Conveyance Charges			<u>14,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			14,000	7,000	7,000
A03809 CNG Charges (Govt)			1,000		
<b>A039 TOTAL GENERAL</b>			<b><u>3,295,000</u></b>	<b><u>3,375,000</u></b>	<b><u>3,310,000</u></b>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			70,000	70,000	50,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			90,000	130,000	130,000
A03905 Newspapers Periodicals and Books			15,000	20,000	20,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			60,000	60,000	60,000
A03919 Payments to Other for Service Rendered			<u>2,850,000</u>	<u>2,850,000</u>	<u>2,850,000</u>
001 Payments to Others for Service Rendered			2,850,000	2,850,000	2,850,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			60,000	50,000	50,000
A03970 Others			<u>80,000</u>	<u>125,000</u>	<u>80,000</u>
001 Others			80,000	125,000	80,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>					<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R					500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5480 Radio Station Peshawar</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			150,000	150,000	100,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>51,000</u>	<u>75,000</u>	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>50,000</u>	<u>50,000</u>	
A09601 Plant and Machinery			<u>50,000</u>	<u>50,000</u>	
001 Plant and Machinery			50,000	50,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>25,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>25,000</u>	
001 Furniture & Fixture			1,000	25,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>300,000</u>	<u>340,000</u>	<u>280,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
A13001 Transport			<u>120,000</u>	<u>120,000</u>	<u>100,000</u>
001 Transport			120,000	120,000	100,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>180,000</u>	<u>220,000</u>	<u>180,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5480 Radio Station Peshawar</b>					
A13101 Machinery and Equipment			<u>180,000</u>	<u>220,000</u>	<u>180,000</u>
001 Machinery and Equipment			180,000	220,000	180,000
<b>Radio Station Peshawar</b>			<b>18,277,000</b>	<b>16,876,000</b>	<b>20,991,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5903 Establishment of Special Media Cell (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>4,970,000</u></b>
<b>A011 TOTAL PAY</b>		<b>2</b>			<b><u>2,030,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>6</b>			<b><u>1,673,000</u></b>
A01101 Total Basic Pay Of Officer		6			<u>1,673,000</u>
A362 Assistant Director/Information Officer (BPS-17)		2			764,000
A057 Assistant (BPS-16)		1			227,000
I072 I.T. Assistant (BPS-16)		2			455,000
S658 Sub Editor (BPS-16)		1			227,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<b><u>357,000</u></b>
A01151 Total Basic Pay Other Staff		3			<u>357,000</u>
D112 Driver (BPS-06)		1			127,000
N005 Naib Qasid (BPS-03)		1			115,000
S162 Sweeper (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,940,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,940,000</u></b>
A01202 House Rent Allowance					603,000
A01203 Conveyance Allowance					672,000
A01207 Washing Allowance					4,000
A01208 Dress Allowance					4,000
A0120D Integrated Allowance					6,000
A01217 Medical Allowance					320,000
A0121T Adhoc Relief Allowance 2013					185,000
A0122C Adhoc Relief Allowance - 2015					66,000
A0122M Adhoc Relief Allowance 2016					280,000
A0122Y Ad-hoc Relief Allowance 2017					595,000
A0123G Ad-hoc Relief Allowance-2018					205,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5903 Establishment of Special Media Cell (Reg Act)</b>					
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>930,000</u></b>
<b>A033 TOTAL UTILITIES</b>					<b><u>300,000</u></b>
A03301 Gas					50,000
A03303 Electricity					<u>200,000</u>
001 Electricity					200,000
A03304 Hot and Cold Weather Charges					50,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>50,000</u></b>
A03603 Registration					50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>310,000</u></b>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
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>20,000</u>
001 Conveyance Charges					20,000
A03809 CNG Charges (Govt)					50,000
<b>A039 TOTAL GENERAL</b>					<b><u>270,000</u></b>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					50,000
A03970 Others					<u>20,000</u>
001 Others					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5903 Establishment of Special Media Cell (Reg Act)</b>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</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>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>					<u>50,000</u>
A06301 Entertainments & Gifts					50,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u>3,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
<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>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<u>130,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5903 Establishment of Special Media Cell (Reg Act)</b>					
<b>A130 TOTAL TRANSPORT</b>					<b><u>60,000</u></b>
A13001 Transport					<u>60,000</u>
001 Transport					60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>50,000</u></b>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>
A13201 Furniture and Fixture					20,000
<b>Establishment of Special Media Cell (Reg Act)</b>					<b>6,583,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5904 Strengthening of Information Department (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>5,668,000</u></b>
<b>A011 TOTAL PAY</b>		<b>11</b>			<b><u>2,607,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>8</b>			<b><u>2,226,000</u></b>
A01101 Total Basic Pay Of Officer		8			<u>2,226,000</u>
A467 Audio Video Producer (BPS-17)		1			364,000
A513 Assistant Director (IT) (BPS-17)		1			364,000
S637 Statistical Data Analyst (BPS-17)		1			364,000
G063 Graphics Designer (BPS-16)		2			454,000
I072 I.T. Assistant (BPS-16)		3			680,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>3</b>			<b><u>381,000</u></b>
A01151 Total Basic Pay Other Staff		3			<u>381,000</u>
I073 I.T. Technician (BPS-11)		1			151,000
N005 Naib Qasid (BPS-03)		2			230,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>3,061,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>3,061,000</u></b>
A01202 House Rent Allowance					608,000
A01203 Conveyance Allowance					797,000
A0120D Integrated Allowance					11,000
A01217 Medical Allowance					320,000
A0121T Adhoc Relief Allowance 2013					125,000
A0122C Adhoc Relief Allowance - 2015					66,000
A0122M Adhoc Relief Allowance 2016					280,000
A0122Y Ad-hoc Relief Allowance 2017					595,000
A0123G Ad-hoc Relief Allowance-2018					259,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,780,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5904 Strengthening of Information Department (Reg Act)</b>					
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>150,000</u></b>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					100,000
<b>A033 TOTAL UTILITIES</b>					<b><u>600,000</u></b>
A03301 Gas					50,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					50,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>100,000</u></b>
A03603 Registration					100,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>530,000</u></b>
A03805 Travelling Allowance					<u>200,000</u>
001 Travelling Allowance					200,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					240,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A03809 CNG Charges (Govt)					50,000
<b>A039 TOTAL GENERAL</b>					<b><u>400,000</u></b>
A03901 Stationery					<u>100,000</u>
001 Stationery					100,000
A03902 Printing and Publication					<u>100,000</u>
001 Printing and publication					100,000
A03905 Newspapers Periodicals and Books					40,000
A03907 Advertising & Publicity					<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR5904 Strengthening of Information Department (Reg Act)</b>					
001 Advertising and Publicity					100,000
A03942 Cost of Other Stores					<u>30,000</u>
001 Cost of other Stores					30,000
A03970 Others					<u>30,000</u>
001 Others					30,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>500,000</b></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>Strengthening of Information Department (Reg Act)</b>					<b>7,948,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>SW4954 FM Radio Station Swat (Reg Act)</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<b><u>4,660,000</u></b>
<b>A011 TOTAL PAY</b>		<b>10</b>			<b><u>2,178,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>		<b>6</b>			<b><u>1,706,000</u></b>
A01101 Total Basic Pay Of Officer		6			<u>1,706,000</u>
P304 Producer (BPS-17)		1			364,000
T104 Transmission Engineer (BPS-17)		1			364,000
A057 Assistant (BPS-16)		1			226,000
A525 Audio Editor (BPS-16)		1			300,000
C082 Computer Operator (BPS-16)		1			226,000
J102 Junior Transmission Engineer (BPS-16)		1			226,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>		<b>4</b>			<b><u>472,000</u></b>
A01151 Total Basic Pay Other Staff		4			<u>472,000</u>
D112 Driver (BPS-06)		1			127,000
C057 Chowkidar (BPS-03)		2			230,000
N005 Naib Qasid (BPS-03)		1			115,000
<b>A012 TOTAL ALLOWANCES</b>					<b><u>2,482,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<b><u>2,482,000</u></b>
A01202 House Rent Allowance					396,000
A01203 Conveyance Allowance					600,000
A01207 Washing Allowance					5,000
A01208 Dress Allowance					5,000
A0120D Integrated Allowance					10,000
A01217 Medical Allowance					227,000
A0121T Adhoc Relief Allowance 2013					200,000
A0122C Adhoc Relief Allowance - 2015					120,000
A0122M Adhoc Releif Allowance 2016					200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>SW4954 FM Radio Station Swat (Reg Act)</b>					
A0122Y Ad-hoc Relief Allowance 2017					500,000
A0123G Ad-hoc Relief Allowance-2018					219,000
<b>A03 TOTAL OPERATING EXPENSES</b>					<b><u>1,775,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>					<b><u>150,000</u></b>
A03201 Postage and Telegraph					50,000
A03202 Telephone and Trunk Call					100,000
<b>A033 TOTAL UTILITIES</b>					<b><u>560,000</u></b>
A03301 Gas					50,000
A03303 Electricity					<u>500,000</u>
001 Electricity					500,000
A03304 Hot and Cold Weather Charges					10,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>10,000</u></b>
A03603 Registration					10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>					<b><u>350,000</u></b>
A03805 Travelling Allowance					<u>100,000</u>
001 Travelling Allowance					100,000
A03806 Transportation of Goods					<u>20,000</u>
001 Transportation of Goods					20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle					<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator					200,000
A03808 Conveyance Charges					<u>20,000</u>
001 Conveyance Charges					20,000
A03809 CNG Charges (Govt)					10,000
<b>A039 TOTAL GENERAL</b>					<b><u>705,000</u></b>
A03901 Stationery					<u>20,000</u>
001 Stationery					20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>SW4954 FM Radio Station Swat (Reg Act)</b>					
A03902 Printing and Publication					<u>20,000</u>
001 Printing and publication					20,000
A03905 Newspapers Periodicals and Books					10,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>100,000</u>
001 Advertising and Publicity					100,000
A03919 Payments to Other for Service Rendered					<u>500,000</u>
001 Payments to Others for Service Rendered					500,000
A03942 Cost of Other Stores					<u>40,000</u>
001 Cost of other Stores					40,000
A03970 Others					<u>10,000</u>
001 Others					10,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>					<u><b>500,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>					<u><b>500,000</b></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><b>30,000</b></u>
<b>A063 TOTAL ENTERTAINMENT &amp;     GIFTS</b>					<u><b>30,000</b></u>
A06301 Entertainments & Gifts					30,000
<b>A09 TOTAL PHYSICAL ASSETS</b>					<u><b>3,000</b></u>
<b>A095 TOTAL PURCHASE OF     TRANSPORT</b>					<u><b>1,000</b></u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>SW4954 FM Radio Station Swat (Reg Act)</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>					<b><u>1,000</u></b>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>					<b><u>1,000</u></b>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>					<b><u>150,000</u></b>
<b>A130 TOTAL TRANSPORT</b>					<b><u>80,000</u></b>
A13001 Transport					<u>80,000</u>
001 Transport					80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>					<b><u>50,000</u></b>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>					<b><u>20,000</u></b>
A13201 Furniture and Fixture					20,000
<b>FM Radio Station Swat (Reg Act)</b>					<b>7,118,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>DI4016 Regional Information Office, D.I. KHAN</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,911,000</u></b>	<b><u>5,321,000</u></b>	<b><u>6,539,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>10</b>	<b><u>3,092,000</u></b>	<b><u>3,652,000</u></b>	<b><u>4,208,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>3</b>	<b><u>1,377,000</u></b>	<b><u>1,882,000</u></b>	<b><u>2,217,000</u></b>
A01101 Total Basic Pay Of Officer	2	3	<u>1,377,000</u>	<u>1,882,000</u>	<u>2,217,000</u>
D038 Deputy Director (BPS-18) Information	1	1	947,000		1,240,000
A057 Assistant (BPS-16)	1	1	430,000		527,000
C082 Computer Operator (BPS-16)		1			450,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,715,000</u></b>	<b><u>1,770,000</u></b>	<b><u>1,991,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,715,000</u>	<u>1,770,000</u>	<u>1,991,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	500,000		608,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	240,000		190,000
S035 Senior Clerk (BPS-14)	1	1	371,000		453,000
J013 Junior Clerk (BPS-11)	1	1	140,000		174,000
D112 Driver (BPS-06)	1	1	133,000		164,000
C057 Chowkidar (BPS-03)	1	1	118,000		144,000
N005 Naib Qasid (BPS-03)	1	1	213,000		258,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,819,000</u></b>	<b><u>1,669,000</u></b>	<b><u>2,331,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,568,000</u></b>	<b><u>1,519,000</u></b>	<b><u>2,063,000</u></b>
A01202 House Rent Allowance			169,000	130,000	225,000
A01203 Conveyance Allowance			323,000	350,000	384,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			450,000		
A01217 Medical Allowance			205,000	206,000	205,000
A0121T Adhoc Relief Allowance 2013			80,000	82,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>DI4016 Regional Information Office, D.I. KHAN</b>					
A01226 Computer Allowance				17,000	
A0122C Adhoc Relief Allowance - 2015			60,000	56,000	60,000
A0122M Adhoc Relief Allowance 2016			270,000	300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017				367,000	378,000
A0123G Ad-hoc Relief Allowance-2018					420,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>251,000</u></b>	<b><u>150,000</u></b>	<b><u>268,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001 Medical Charges			100,000	50,000	110,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>150,000</u>	<u>100,000</u>	<u>158,000</u>
001 Leave Salary			150,000	100,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>603,000</u></b>	<b><u>658,000</u></b>	<b><u>579,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>126,000</u></b>	<b><u>106,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	10,000
A03202 Telephone and Trunk Call			120,000	100,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>157,000</u></b>	<b><u>157,000</u></b>	<b><u>157,000</u></b>
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			150,000	150,000	150,000
A03304 Hot and Cold Weather Charges			7,000	7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>237,000</u></b>	<b><u>311,000</u></b>	<b><u>265,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	220,000	150,000
A03806 Transportation of Goods			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			11,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>70,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	70,000	90,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	6,000	10,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>DI4016 Regional Information Office, D.I. KHAN</b>					
<b>A039 TOTAL GENERAL</b>			<u>83,000</u>	<u>84,000</u>	<u>77,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			25,000	30,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			10,000	6,000	6,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			15,000	10,000	10,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>14,000</u>	<u>12,000</u>
001 Cost of other Stores			12,000	14,000	12,000
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			12,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>400,000</u>
<b>A041 TOTAL PENSION</b>					<u>400,000</u>
A04114 Superannuation Encashment of L.P.R					400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			11,000	11,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>46,000</u>	<u>44,000</u>	<u>50,000</u>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>DI4016 Regional Information Office, D.I. KHAN</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transport			20,000	10,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>24,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>24,000</u>	<u>20,000</u>
001 Machinery and Equipment			16,000	24,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Regional Information Office, D.I. KHAN</b>			<b>6,071,000</b>	<b>6,034,000</b>	<b>8,183,000</b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KT4029 Regional Information Office, Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,451,000</u></b>	<b><u>4,158,000</u></b>	<b><u>5,158,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,700,000</u></b>	<b><u>2,707,000</u></b>	<b><u>3,040,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,298,000</u></b>	<b><u>1,680,000</u></b>	<b><u>1,599,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,298,000</u>	<u>1,680,000</u>	<u>1,599,000</u>
D038 Deputy Director (BPS-18) Information	1	1	612,000		754,000
A057 Assistant (BPS-16)	1	1	436,000		534,000
C082 Computer Operator (BPS-16)	1	1	250,000		311,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,402,000</u></b>	<b><u>1,027,000</u></b>	<b><u>1,441,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,402,000</u>	<u>1,027,000</u>	<u>1,441,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	464,000		292,000
S035 Senior Clerk (BPS-14)	1	1	241,000		297,000
J013 Junior Clerk (BPS-11)	1	1	180,000		222,000
D112 Driver (BPS-06)	1	1	119,000		147,000
C057 Chowkidar (BPS-03)	1	1	197,000		239,000
N005 Naib Qasid (BPS-03)	1	1	201,000		244,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,751,000</u></b>	<b><u>1,451,000</u></b>	<b><u>2,118,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,551,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,903,000</u></b>
A01202 House Rent Allowance			200,000	150,000	300,000
A01203 Conveyance Allowance			350,000	320,000	350,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			382,000		
A01217 Medical Allowance			170,000	150,000	170,000
A0121T Adhoc Relief Allowance 2013			95,000	64,000	95,000
A01226 Computer Allowance			9,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KT4029 Regional Information Office, Kohat</b>					
A0122C Adhoc Relief Allowance - 2015			75,000	44,000	75,000
A0122M Adhoc Relief Allowance 2016			260,000	230,000	260,000
A0122Y Ad-hoc Relief Allowance 2017				275,000	331,000
A0123G Ad-hoc Relief Allowance-2018					303,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>215,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001 Medical Charges			100,000	100,000	110,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>105,000</u>
001 Leave Salary			100,000	100,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>679,000</u></b>	<b><u>743,000</u></b>	<b><u>656,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>78,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	8,000
A03202 Telephone and Trunk Call			80,000	80,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>340,000</u></b>	<b><u>280,000</u></b>	<b><u>288,000</u></b>
A03301 Gas			180,000	100,000	100,000
A03303 Electricity			<u>150,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			150,000	180,000	180,000
A03304 Hot and Cold Weather Charges			10,000		8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>175,000</u></b>	<b><u>310,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>110,000</u>
001 Travelling Allowance			80,000	150,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
A03809 CNG Charges (Govt)			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KT4029 Regional Information Office, Kohat</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>79,000</u></b>	<b><u>68,000</u></b>	<b><u>90,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>		<u>20,000</u>
001 Printing and publication			10,000		20,000
A03905 Newspapers Periodicals and Books			10,000	9,000	9,000
A03906 Uniforms and Protective Clothing			3,000	4,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>16,000</u>	<u>20,000</u>	<u>12,000</u>
001 Cost of other Stores			16,000	20,000	12,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainments & Gifts			10,000	10,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>65,000</u></b>	<b><u>110,000</u></b>	<b><u>50,000</u></b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>KT4029 Regional Information Office, Kohat</b>					
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
A13001 Transport			<u>40,000</u>	<u>60,000</u>	<u>20,000</u>
001 Transport			40,000	60,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>40,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	40,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Regional Information Office, Kohat</b>			<b>5,705,000</b>	<b>5,021,000</b>	<b>6,979,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MD4010 Regional Information Office Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,693,000</u></b>	<b><u>4,667,000</u></b>	<b><u>5,783,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,807,000</u></b>	<b><u>3,141,000</u></b>	<b><u>3,486,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,634,000</u></b>	<b><u>1,991,000</u></b>	<b><u>2,053,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,634,000</u>	<u>1,950,000</u>	<u>2,003,000</u>
D038 Deputy Director (BPS-18) Information	1	1	958,000		1,170,000
A057 Assistant (BPS-16)	1	1	461,000		564,000
C082 Computer Operator (BPS-16)	1	1	215,000		269,000
A01102 Personal pay				41,000	50,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,173,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,433,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,173,000</u>	<u>1,150,000</u>	<u>1,433,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	293,000		360,000
S035 Senior Clerk (BPS-14)	1	1	301,000		369,000
D112 Driver (BPS-06)	1	1	267,000		324,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	1	1	182,000		221,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,886,000</u></b>	<b><u>1,526,000</u></b>	<b><u>2,297,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,685,000</u></b>	<b><u>1,446,000</u></b>	<b><u>2,081,000</u></b>
A01202 House Rent Allowance			165,000	153,000	248,000
A01203 Conveyance Allowance			298,000	300,000	298,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	6,000	6,000
A0120X Adhoc Allowance - 2010			375,000		
A01217 Medical Allowance			298,000	177,000	298,000
A0121T Adhoc Relief Allowance 2013			80,000	72,000	80,000
A01226 Computer Allowance			17,000	9,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MD4010 Regional Information Office Malakand</b>					
A0122C Adhoc Relief Allowance - 2015			50,000	51,000	50,000
A0122M Adhoc Relief Allowance 2016			277,000	255,000	277,000
A0122Y Ad-hoc Relief Allowance 2017				304,000	344,000
A01233 Unattractive Area Allowance			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Unattractive Area Allowance			115,000	115,000	115,000
A0123G Ad-hoc Relief Allowance-2018					343,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>201,000</b></u>	<u><b>80,000</b></u>	<u><b>216,000</b></u>
A01274 Medical Charges			<u>100,000</u>		<u>110,000</u>
001 Medical Charges			100,000		110,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>100,000</u>	<u>80,000</u>	<u>105,000</u>
001 Leave Salary			100,000	80,000	105,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>437,000</b></u>	<u><b>747,000</b></u>	<u><b>454,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>66,000</b></u>	<u><b>41,000</b></u>	<u><b>76,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			60,000	35,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>170,000</b></u>	<u><b>190,000</b></u>	<u><b>110,000</b></u>
A03303 Electricity			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 Electricity			100,000	40,000	100,000
A03304 Hot and Cold Weather Charges			70,000	150,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>146,000</b></u>	<u><b>467,000</b></u>	<u><b>200,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>420,000</u>	<u>110,000</u>
001 Travelling Allowance			80,000	420,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>40,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	40,000	80,000
A03808 Conveyance Charges			<u>6,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	7,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MD4010 Regional Information Office Malakand</b>					
<b>A039 TOTAL GENERAL</b>			<u>55,000</u>	<u>49,000</u>	<u>68,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>20,000</u>
001 Stationery			16,000	16,000	20,000
A03902 Printing and Publication			<u>6,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			6,000	7,000	7,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			7,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,780,000</u>	<u>900,000</u>
<b>A041 TOTAL PENSION</b>				<u>1,780,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R				1,780,000	900,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			11,000	11,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>51,000</u>	<u>21,000</u>	<u>46,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MD4010 Regional Information Office Malakand</b>					
A13001 Transport			<u>25,000</u>		<u>20,000</u>
001 Transport			25,000		20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	10,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
<b>Regional Information Office Malakand</b>			<b>5,692,000</b>	<b>7,226,000</b>	<b>7,798,000</b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4021 Regional Information Office, Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,831,000</u></b>	<b><u>3,988,000</u></b>	<b><u>5,884,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,712,000</u></b>	<b><u>2,620,000</u></b>	<b><u>3,407,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,484,000</u></b>	<b><u>1,450,000</u></b>	<b><u>1,822,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,484,000</u>	<u>1,450,000</u>	<u>1,822,000</u>
D038 Deputy Director (BPS-18) Information	1	1	947,000		1,156,000
A057 Assistant (BPS-16)	1	1	276,000		342,000
C082 Computer Operator (BPS-16)	1	1	261,000		324,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,228,000</u></b>	<b><u>1,170,000</u></b>	<b><u>1,585,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,228,000</u>	<u>1,170,000</u>	<u>1,585,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	336,000		411,000
S035 Senior Clerk (BPS-14)	1	1	289,000		355,000
J013 Junior Clerk (BPS-11)	1	1	150,000		186,000
D112 Driver (BPS-06)	1	1	138,000		170,000
C057 Chowkidar (BPS-03)	1	1	115,000		220,000
N005 Naib Qasid (BPS-03)	1	1	200,000		243,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,119,000</u></b>	<b><u>1,368,000</u></b>	<b><u>2,477,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,809,000</u></b>	<b><u>1,268,000</u></b>	<b><u>2,146,000</u></b>
A01202 House Rent Allowance			192,000	148,000	288,000
A01203 Conveyance Allowance			373,000	280,000	373,000
A01207 Washing Allowance			3,000	3,000	3,000
A01208 Dress Allowance			3,000	3,000	3,000
A0120D Integrated Allowance			6,000	3,000	6,000
A0120X Adhoc Allowance - 2010			469,000		
A01217 Medical Allowance			230,000	180,000	230,000
A0121T Adhoc Relief Allowance 2013			100,000	63,000	100,000
A01226 Computer Allowance			17,000	9,000	18,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4021 Regional Information Office, Mardan</b>					
A0122C Adhoc Relief Allowance - 2015			65,000	100,000	100,000
A0122M Adhoc Relief Allowance 2016			350,000	215,000	350,000
A0122Y Ad-hoc Relief Allowance 2017				264,000	333,000
A01238 Charge allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018					341,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>100,000</u></b>	<b><u>331,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>110,000</u>
001 Medical Charges			100,000		110,000
A01277 Contingent Paid Staff			10,000		11,000
A01278 Leave Salary			<u>200,000</u>	<u>100,000</u>	<u>210,000</u>
001 Leave Salary			200,000	100,000	210,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>608,000</u></b>	<b><u>387,000</u></b>	<b><u>506,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>72,000</u></b>	<b><u>80,000</u></b>
A03201 Postage and Telegraph			15,000	10,000	10,000
A03202 Telephone and Trunk Call			65,000	62,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>252,000</u></b>	<b><u>82,000</u></b>	<b><u>178,000</u></b>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>150,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			150,000	50,000	100,000
A03304 Hot and Cold Weather Charges			12,000	12,000	8,000
A03305 POL fore Generator			40,000	20,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>176,000</u></b>	<b><u>180,000</u></b>	<b><u>190,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>170,000</u>	<u>110,000</u>
001 Travelling Allowance			70,000	170,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>		<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000		70,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4021 Regional Information Office, Mardan</b>					
A03809 CNG Charges (Govt)			40,000		
<b>A039 TOTAL GENERAL</b>			<u>100,000</u>	<u>53,000</u>	<u>58,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>10,000</u>		
001 Printing and publication			10,000		
A03905 Newspapers Periodicals and Books			7,000	10,000	10,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>40,000</u>		
001 Advertising and Publicity			40,000		
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u>500,000</u>
<b>A041 TOTAL PENSION</b>					<u>500,000</u>
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			10,000	12,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>MR4021 Regional Information Office, Mardan</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>52,000</u>	<u>23,000</u>	<u>45,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>		<u>20,000</u>
A13001 Transport			<u>30,000</u>		<u>20,000</u>
001 Transport			30,000		20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>13,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>13,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	13,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Regional Information Office, Mardan</b>			<b>6,001,000</b>	<b>4,410,000</b>	<b>7,550,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>PR4075</b>	<b>Directorate General. information &amp; Public Relations Peshawar</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b>94,305,000</b>	<b>82,286,000</b>	<b>103,442,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>163</b>	<b>160</b>	<b>55,413,000</b>	<b>52,892,000</b>	<b>60,591,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>83</b>	<b>80</b>	<b>37,849,000</b>	<b>35,276,000</b>	<b>40,671,000</b>
A01101	Total Basic Pay Of Officer		83	80	37,744,000	35,000,000	40,561,000
D068	Director General	(BPS-20)	1	1	760,000		944,000
D063	Director	(BPS-19)	2	2	1,282,000		1,582,000
R022	Registrar	(BPS-19)	1	1	641,000		791,000
D038	Deputy Director Information	(BPS-18)	6	6	4,269,000		5,243,000
D401	Deputy Director - IT	(BPS-18)	1	1	486,000		603,000
A021	Administrative Officer	(BPS-17)		1			264,000
A135	Assistant Registrar	(BPS-17)	1	1	342,000		427,000
A362	Assistant Director/Information Officer	(BPS-17)	20	20	13,550,000		11,500,000
A513	Assistant Director (IT)	(BPS-17)	1	1	342,000		427,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	342,000		427,000
F042	Film Production Officer	(BPS-17)	1	1	304,000		381,000
P035	Pictorial Publicity Officer	(BPS-17)	1	1	759,000		927,000
S166	Superintendent	(BPS-17)	4	4	1,808,000		2,234,000
A021	Administrative Officer	(BPS-16)	1		211,000		
A057	Assistant	(BPS-16)	14	14	5,059,000		6,219,000
A109	Assistant Information Officer	(BPS-16)	8	8	2,239,000		2,772,000
A470	Assistant Network Administrator	(BPS-16)	1	1	211,000		264,000
A539	Assistant Web Administrator	(BPS-16)	1	1	211,000		264,000
C082	Computer Operator	(BPS-16)	12	9	2,763,000		2,630,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>PR4075</b>	<b>Directorate General. information &amp; Public Relations Peshawar</b>						
S061	Senior Scale Stenographer	(BPS-16)	1	1	660,000		803,000
S597	Senior Photographer	(BPS-16)	4	4	1,294,000		1,595,000
S598	Senior Camraman	(BPS-16)	1	1	211,000		264,000
A01102	Personal pay				90,000	276,000	95,000
A01105	Qualification Pay				15,000		15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>80</b>	<b>80</b>	<b>17,564,000</b>	<b>17,616,000</b>	<b>19,920,000</b>
A01151	Total Basic Pay Other Staff		<b>80</b>	<b>80</b>	<b>17,494,000</b>	<b>17,579,000</b>	<b>19,829,000</b>
N038	N.L. Editor	(BPS-15)	2	2	461,000		572,000
C004	Cameraman	(BPS-14)	1	1	254,000		313,000
F141	Female Photographer	(BPS-14)	1	1	254,000		313,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,975,000		2,250,000
P027	Photographer	(BPS-14)	2	2	790,000		964,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	1,881,000		2,315,000
S035	Senior Clerk	(BPS-14)	5	5	1,644,000		2,014,000
A052	Article Writer	(BPS-12)	2	2	413,000		509,000
J013	Junior Clerk	(BPS-11)	8	8	1,290,000		1,597,000
T040	Translators	(BPS-08)	3	3	526,000		440,000
T019	Telephone Operator	(BPS-07)	2	2	580,000		705,000
D011	Dark Room Attendant	(BPS-06)	1	1	120,000		148,000
D112	Driver	(BPS-06)	11	11	1,932,000		2,361,000
L040	Lightman	(BPS-05)	1	1	250,000		304,000
D006	Daftari	(BPS-04)	2	2	373,000		454,000
C003	Camera Cooli	(BPS-03)	1	1	103,000		126,000
C057	Chowkidar	(BPS-03)	3	3	627,000		761,000
C065	Cleaner	(BPS-03)	5	5	709,000		864,000
D010	Dak Runner	(BPS-03)	2	2	292,000		356,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>083</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>0831</b>	<b>BROADCASTING AND PUBLISHING</b>						
<b>083104</b>	<b>PUBLIC RELATIONS</b>						
<b>PR4075</b>	<b>Directorate General. information &amp; Public Relations Peshawar</b>						
M010	Mali	(BPS-03)	1	1	130,000		159,000
N005	Naib Qasid	(BPS-03)	11	11	1,669,000		2,033,000
S162	Sweeper	(BPS-03)	2	2	221,000		271,000
A01152	Personal pay				70,000	37,000	91,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>38,892,000</b>	<b>29,394,000</b>	<b>42,851,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>37,142,000</b>	<b>25,571,000</b>	<b>41,583,000</b>
A01202	House Rent Allowance				4,708,000	3,400,000	7,062,000
A01203	Conveyance Allowance				6,882,000	5,500,000	6,882,000
A01207	Washing Allowance				40,000	35,000	40,000
A01208	Dress Allowance				20,000	15,000	20,000
A0120D	Integrated Allowance				95,000	74,000	95,000
A0120E	Housing Subsidy Allowance				1,520,000	1,350,000	1,673,000
A0120X	Adhoc Allowance - 2010				8,912,000	11,000	1,000
A01217	Medical Allowance				3,887,000	2,895,000	3,887,000
A0121A	Ad - hoc Allowance - 2011					12,000	1,000
A0121Q	Audit and Accounts Allowance				120,000	60,000	120,000
A0121T	Adhoc Relief Allowance 2013				1,690,000	1,200,000	1,690,000
A0121Z	Adhoc Relief Allowance-2014				1,000	3,000	1,000
A01224	Entertainment Allowance				12,000	11,000	12,000
A01226	Computer Allowance				270,000	234,000	284,000
A0122C	Adhoc Relief Allowance - 2015				1,150,000	811,000	1,150,000
A0122M	Adhoc Relief Allowance 2016				5,690,000	4,300,000	5,690,000
A0122Y	Ad-hoc Relief Allowance 2017					5,292,000	6,787,000
A01236	Deputation Allowance				145,000	80,000	152,000
A01238	Charge allowance					288,000	
A0123G	Ad-hoc Relief Allowance-2018						6,036,000
A01270	Other				<u>2,000,000</u>		
086	L.S. for Pay increase				2,000,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,750,000</b>	<b>3,823,000</b>	<b>1,268,000</b>
A01273	Honoraria				350,000	873,000	368,000
A01274	Medical Charges				<u>400,000</u>	<u>200,000</u>	<u>400,000</u>
001	Medical Charges				400,000	200,000	400,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4075 Directorate General. information &amp; Public Relations Peshawar</b>					
A01278 Leave Salary			<u>1,000,000</u>	<u>2,750,000</u>	<u>500,000</u>
001 Leave Salary			1,000,000	2,750,000	500,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,706,000</u></b>	<b><u>57,485,000</u></b>	<b><u>8,071,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,380,000</u></b>	<b><u>1,760,000</u></b>	<b><u>2,170,000</u></b>
A03201 Postage and Telegraph			130,000	130,000	130,000
A03202 Telephone and Trunk Call			1,600,000	1,200,000	1,200,000
A03204 Electronic Communication			<u>1,600,000</u>	<u>400,000</u>	<u>800,000</u>
002 Web TV Charges			800,000		400,000
003 Branded SMS Charges			800,000	400,000	400,000
A03270 Others			50,000	30,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,040,000</u></b>	<b><u>100,000</u></b>	<b><u>690,000</u></b>
A03301 Gas			150,000		100,000
A03303 Electricity			<u>800,000</u>		<u>500,000</u>
001 Electricity			800,000		500,000
A03304 Hot and Cold Weather Charges			90,000	100,000	90,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>120,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
A03603 Registration			120,000	50,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,730,000</u></b>	<b><u>2,125,000</u></b>	<b><u>2,035,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Travelling Allowance			500,000	1,000,000	800,000
A03806 Transportation of Goods			<u>25,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transportation of Goods			25,000	10,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>950,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			950,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03809 CNG Charges (Govt)			240,000	100,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4075 Directorate General. information &amp; Public Relations Peshawar</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>3,436,000</u></b>	<b><u>53,450,000</u></b>	<b><u>3,126,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>355,000</u>	<u>250,000</u>
001 Stationery			200,000	355,000	250,000
A03902 Printing and Publication			<u>750,000</u>	<u>750,000</u>	<u>500,000</u>
001 Printing and publication			750,000	750,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			80,000	100,000	100,000
A03905 Newspapers Periodicals and Books			450,000	450,000	450,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>51,000,000</u>	<u>1,000,000</u>
001 Advertising and Publicity			1,000,000	51,000,000	1,000,000
A03917 Law Charges			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>	<u>400,000</u>	<u>400,000</u>
001 Payments to Others for Service Rendered			500,000	400,000	400,000
A03936 Foreign/Inland Training Course Fee			1,000		1,000
A03942 Cost of Other Stores			<u>270,000</u>	<u>250,000</u>	<u>250,000</u>
001 Cost of other Stores			100,000	150,000	150,000
024 Photographic Material			80,000	40,000	40,000
025 Production of Films			90,000	60,000	60,000
A03970 Others			<u>80,000</u>	<u>40,000</u>	<u>70,000</u>
002 Other Contingencies			80,000	40,000	70,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,700,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>	<b><u>2,500,000</u></b>	<b><u>2,700,000</u></b>
A04106 Reimbursement of medical charges to pensioners			200,000		200,000
A04114 Superannuation Encashment of L.P.R				2,500,000	2,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>12,001,000</u></b>	<b><u>31,750,000</u></b>	<b><u>9,001,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>12,001,000</u></b>	<b><u>31,750,000</u></b>	<b><u>9,001,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4075 Directorate General. information &amp; Public Relations Peshawar</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>500,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	500,000	1,000,000
A05243 Grant for Press club				<u>24,250,000</u>	<u>3,001,000</u>
001 GIA for Peshawar Press Club					3,000,000
002 GIA for other Press Clubs					1,000
A05270 To Others			<u>11,001,000</u>	<u>7,000,000</u>	<u>5,000,000</u>
037 Annual Grant in Aid for Press Club Peshawar.			3,000,000	3,000,000	
159 GIA for Various Press Clubs etc.			1,000		
170 GIA for the Tour of Journalists of Information Deptt.			8,000,000	4,000,000	5,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A06301 Entertainments & Gifts			350,000	350,000	350,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>163,000</u>	<u>220,000</u>	<u>223,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>160,000</u>	<u>220,000</u>	<u>220,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000	80,000
A09202 Software			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			80,000	80,000	80,000
A09203 I.T. Equipment				60,000	60,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4075 Directorate General. information &amp; Public Relations Peshawar</b>					
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>995,000</u>	<u>995,000</u>	<u>995,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			400,000	400,000	400,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A13101 Machinery and Equipment			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
001 Machinery and Equipment			375,000	375,000	375,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13201 Furniture and Fixture			70,000	70,000	70,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13701 Hardware			50,000	50,000	50,000
A13702 Software			50,000	50,000	50,000
A13703 I.T. Equipment			50,000	50,000	50,000
<b>Directorate General. information &amp; Public Relations Peshawar</b>			<b>117,720,000</b>	<b>175,586,000</b>	<b>124,782,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4909 Public Relations</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,629,000</u></b>	<b><u>4,893,000</u></b>	<b><u>5,517,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,859,000</u></b>	<b><u>3,207,000</u></b>	<b><u>3,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,920,000</u></b>	<b><u>2,291,000</u></b>	<b><u>2,429,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,920,000</u>	<u>2,291,000</u>	<u>2,429,000</u>
P114 Public Relation Officer (BPS-18)	1	1	860,000		1,135,000
A057 Assistant (BPS-16)	1	1	430,000		527,000
S061 Senior Scale Stenographer (BPS-16)	1	1	630,000		767,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>939,000</u></b>	<b><u>916,000</u></b>	<b><u>987,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>939,000</u>	<u>916,000</u>	<u>987,000</u>
S035 Senior Clerk (BPS-14)	1	1	312,000		383,000
D006 Daftari (BPS-04)	1	1	222,000		269,000
N005 Naib Qasid (BPS-03)	2	2	405,000		335,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,770,000</u></b>	<b><u>1,686,000</u></b>	<b><u>2,101,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,565,000</u></b>	<b><u>1,384,000</u></b>	<b><u>1,883,000</u></b>
A01202 House Rent Allowance			112,000	111,000	168,000
A01203 Conveyance Allowance			286,000	250,000	286,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			112,000	112,000	112,000
A0120X Adhoc Allowance - 2010			430,000		
A01217 Medical Allowance			180,000	186,000	180,000
A0121T Adhoc Relief Allowance 2013			91,000	74,000	91,000
A0122C Adhoc Relief Allowance - 2015			57,000	51,000	57,000
A0122M Adhoc Relief Allowance 2016			286,000	268,000	286,000
A0122Y Ad-hoc Relief Allowance 2017				321,000	349,000
A0123G Ad-hoc Relief Allowance-2018					343,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>	<b><u>302,000</u></b>	<b><u>218,000</u></b>



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	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4909 Public Relations</b>					
A01271 Overtime Allowance			5,000		5,000
A01273 Honoraria				30,000	
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01278 Leave Salary			<u>150,000</u>	<u>272,000</u>	<u>158,000</u>
001 Leave Salary			150,000	272,000	158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>601,000</b></u>	<u><b>582,000</b></u>	<u><b>547,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>110,000</b></u>	<u><b>120,000</b></u>	<u><b>130,000</b></u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			100,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>360,000</b></u>	<u><b>345,000</b></u>	<u><b>300,000</b></u>
A03805 Travelling Allowance			<u>30,000</u>	<u>95,000</u>	<u>50,000</u>
001 Travelling Allowance			30,000	95,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>330,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			330,000	250,000	250,000
<b>A039 TOTAL GENERAL</b>			<u><b>131,000</b></u>	<u><b>117,000</b></u>	<u><b>117,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			45,000	45,000	45,000
A03907 Advertising & Publicity			<u>10,000</u>		
001 Advertising and Publicity			10,000		
A03970 Others			<u>16,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			16,000	12,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>					<u><b>500,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4909 Public Relations</b>					
A04114 Superannuation Encashment of L.P.R					500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A06301 Entertainments & Gifts			13,000	13,000	13,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>31,000</u>		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>30,000</u>		
A09601 Plant and Machinery			<u>30,000</u>		
001 Plant and Machinery			30,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>190,000</u>	<u>110,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>150,000</u>	<u>70,000</u>
001 Transport			70,000	150,000	70,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4909 Public Relations</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			30,000	25,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
<b>Public Relations</b>			<b>5,889,000</b>	<b>5,678,000</b>	<b>7,287,000</b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4683 Provincial Regional Information Office Frontier House Islamabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,020,000</u></b>	<b><u>3,261,000</u></b>	<b><u>4,946,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,434,000</u></b>	<b><u>2,184,000</u></b>	<b><u>3,004,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,817,000</u></b>	<b><u>1,694,000</u></b>	<b><u>2,246,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,787,000</u>	<u>1,634,000</u>	<u>2,186,000</u>
D038 Deputy Director (BPS-18) Information	1	1	957,000		1,168,000
A057 Assistant (BPS-16)	1	1	415,000		509,000
C082 Computer Operator (BPS-16)	1	1	415,000		509,000
A01102 Personal pay				60,000	60,000
A01105 Qualification Pay			30,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>617,000</u></b>	<b><u>490,000</u></b>	<b><u>758,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>617,000</u>	<u>490,000</u>	<u>758,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	195,000		242,000
D112 Driver (BPS-06)	1	1	172,000		210,000
C057 Chowkidar (BPS-03)	1	1	116,000		142,000
S162 Sweeper (BPS-03)	1	1	134,000		164,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,586,000</u></b>	<b><u>1,077,000</u></b>	<b><u>1,942,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,385,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,728,000</u></b>
A01202 House Rent Allowance			200,000	166,000	300,000
A01203 Conveyance Allowance			280,000	200,000	280,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000		4,000
A0120D Integrated Allowance			6,000	8,000	6,000
A0120X Adhoc Allowance - 2010			346,000		
A01217 Medical Allowance			171,000	144,000	171,000
A0121T Adhoc Relief Allowance 2013			70,000	58,000	70,000
A01226 Computer Allowance			9,000		9,000

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4683 Provincial Regional Information Office Frontier House Islamabad</b>					
A0122C Adhoc Relief Allowance - 2015			45,000	37,000	45,000
A0122M Adhoc Relief Allowance 2016			250,000	183,000	250,000
A0122Y Ad-hoc Relief Allowance 2017				218,000	295,000
A0123G Ad-hoc Relief Allowance-2018					294,000
A01270 Other				<u>30,000</u>	
001 Others				30,000	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>201,000</b></u>	<u><b>29,000</b></u>	<u><b>214,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>29,000</u>	<u>55,000</u>
001 Medical Charges			50,000	29,000	55,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>
001 Leave Salary			150,000		158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>466,000</b></u>	<u><b>380,000</b></u>	<u><b>416,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>75,000</b></u>	<u><b>50,000</b></u>	<u><b>78,000</b></u>
A03201 Postage and Telegraph			5,000		8,000
A03202 Telephone and Trunk Call			70,000	50,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>66,000</b></u>	<u><b>5,000</b></u>	<u><b>8,000</b></u>
A03301 Gas			10,000		
A03303 Electricity			<u>50,000</u>		
001 Electricity			50,000		
A03304 Hot and Cold Weather Charges			6,000	5,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>226,000</b></u>	<u><b>253,000</b></u>	<u><b>235,000</b></u>
A03805 Travelling Allowance			<u>60,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			60,000	110,000	110,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>100,000</u>	<u>80,000</u>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4683 Provincial Regional Information Office Frontier House Islamabad</b>					
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	100,000	80,000
A03808 Conveyance Charges			<u>6,000</u>	<u>8,000</u>	<u>10,000</u>
001 Conveyance Charges			6,000	8,000	10,000
A03809 CNG Charges (Govt)			60,000	25,000	25,000
<b>A039 TOTAL GENERAL</b>			<b><u>99,000</u></b>	<b><u>72,000</u></b>	<b><u>95,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		
A03905 Newspapers Periodicals and Books			10,000	13,000	13,000
A03906 Uniforms and Protective Clothing			3,000	4,000	4,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>20,000</u>
001 Advertising and Publicity			30,000		20,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Cost of other Stores			10,000	12,000	12,000
A03970 Others			<u>10,000</u>	<u>12,000</u>	<u>15,000</u>
001 Others			10,000	12,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>12,000</u></b>	<b><u>12,000</u></b>	<b><u>15,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>PR4683 Provincial Regional Information Office Frontier House Islamabad</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>12,000</u>	<u>12,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			12,000	12,000	15,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>62,000</u>	<u>75,000</u>	<u>55,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			40,000	50,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>20,000</u>
001 Machinery and Equipment			12,000	15,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
<b>Provincial Regional Information Office Frontier House Islamabad</b>			<b>5,060,000</b>	<b>3,728,000</b>	<b>6,532,000</b>

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**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>SW4033 Regional Information Office, Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,096,000</u></b>	<b><u>4,744,000</u></b>	<b><u>6,580,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>10</b>	<b><u>3,113,000</u></b>	<b><u>3,252,000</u></b>	<b><u>4,155,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>3</b>	<b><u>1,265,000</u></b>	<b><u>1,385,000</u></b>	<b><u>1,898,000</u></b>
A01101 Total Basic Pay Of Officer	2	3	<u>1,265,000</u>	<u>1,385,000</u>	<u>1,898,000</u>
D038 Deputy Director (BPS-18) Information	1	1	846,000		1,035,000
A057 Assistant (BPS-16)	1	1	419,000		513,000
C082 Computer Operator (BPS-16)		1			350,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,848,000</u></b>	<b><u>1,867,000</u></b>	<b><u>2,257,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,848,000</u>	<u>1,867,000</u>	<u>2,257,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	500,000		608,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	210,000		260,000
S035 Senior Clerk (BPS-14)	1	1	345,000		422,000
J013 Junior Clerk (BPS-11)	1	1	190,000		234,000
D112 Driver (BPS-06)	1	1	250,000		304,000
C057 Chowkidar (BPS-03)	1	1	210,000		255,000
N005 Naib Qasid (BPS-03)	1	1	143,000		174,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,983,000</u></b>	<b><u>1,492,000</u></b>	<b><u>2,425,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,782,000</u></b>	<b><u>1,492,000</u></b>	<b><u>2,211,000</u></b>
A01202 House Rent Allowance			167,000	144,000	251,000
A01203 Conveyance Allowance			380,000	340,000	380,000
A01207 Washing Allowance			2,300	2,000	2,000
A01208 Dress Allowance			2,300	2,000	2,000
A0120D Integrated Allowance			5,400	4,000	5,000
A0120X Adhoc Allowance - 2010			450,000	2,000	
A01217 Medical Allowance			212,000	183,000	212,000
A0121T Adhoc Relief Allowance 2013			100,000	66,000	100,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>SW4033 Regional Information Office, Swat</b>					
A0122C Adhoc Relief Allowance - 2015			70,000	46,000	70,000
A0122M Adhoc Relief Allowance 2016			253,000	255,000	253,000
A0122Y Ad-hoc Relief Allowance 2017				318,000	381,000
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>130,000</u>	<u>140,000</u>
001 Unattractive Area Allowance			140,000	130,000	140,000
A0123G Ad-hoc Relief Allowance-2018					415,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>201,000</b></u>		<u><b>214,000</b></u>
A01274 Medical Charges			<u>50,000</u>		<u>55,000</u>
001 Medical Charges			50,000		55,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>150,000</u>		<u>158,000</u>
001 Leave Salary			150,000		158,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>723,000</b></u>	<u><b>711,000</b></u>	<u><b>529,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>110,000</b></u>	<u><b>145,000</b></u>	<u><b>80,000</b></u>
A03201 Postage and Telegraph			10,000	15,000	10,000
A03202 Telephone and Trunk Call			100,000	130,000	70,000
<b>A033 TOTAL UTILITIES</b>			<u><b>370,000</b></u>	<u><b>325,000</b></u>	<u><b>185,000</b></u>
A03301 Gas			50,000		
A03303 Electricity			<u>140,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			140,000	150,000	150,000
A03304 Hot and Cold Weather Charges			120,000	150,000	10,000
A03305 POL fore Generator			60,000	25,000	25,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>166,000</b></u>	<u><b>191,000</b></u>	<u><b>200,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>130,000</u>	<u>110,000</u>
001 Travelling Allowance			80,000	130,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>60,000</u>	<u>50,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			60,000	50,000	80,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>SW4033 Regional Information Office, Swat</b>					
001 Conveyance Charges			11,000	11,000	10,000
A03809 CNG Charges (Govt)			15,000		
<b>A039 TOTAL GENERAL</b>			<b><u>77,000</u></b>	<b><u>50,000</u></b>	<b><u>64,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>18,000</u>	<u>20,000</u>
001 Stationery			16,000	18,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			10,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>10,000</u>
001 Advertising and Publicity			20,000		10,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Cost of other Stores			15,000	15,000	10,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
001 Others			8,000	8,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>500,000</u></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 OF</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A06301 Entertainments & Gifts			10,000	15,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>083 BROADCASTING AND PUBLISHING</b>					
<b>0831 BROADCASTING AND PUBLISHING</b>					
<b>083104 PUBLIC RELATIONS</b>					
<b>SW4033 Regional Information Office, Swat</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>52,000</u>	<u>52,000</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			30,000	30,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>15,000</u>
001 Machinery and Equipment			11,000	11,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
<b>Regional Information Office, Swat</b>			<b>6,381,000</b>	<b>5,522,000</b>	<b>8,275,000</b>

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>PR5849 L.S at the Disposal of FD</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>15,000,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>15,000,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>15,000,000</u>		
A01270 Other			<u>15,000,000</u>		
086 L.S. for Pay increase			15,000,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>80,000,000</u>	<u>45,000,000</u>	<u>140,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>80,000,000</u>	<u>45,000,000</u>	<u>140,000,000</u>
A03970 Others			<u>80,000,000</u>	<u>45,000,000</u>	<u>140,000,000</u>
037 L.S. at the disposal of F.D.			80,000,000	45,000,000	90,000,000
191 Advertisement Charges for Control of Dengue					50,000,000
<b>L.S at the Disposal of FD</b>			<b>95,000,000</b>	<b>45,000,000</b>	<b>140,000,000</b>

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

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

<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>				
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>				
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>				
<b>086101</b>	<b>ADMINISTRATION</b>				

**PR4893 INFORMATION SECRETARIAT**

					Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>21,235,000</u>	<u>22,255,000</u>	<u>31,634,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>35</b>	<b>45</b>	<u>11,495,000</u>	<u>12,060,000</u>	<u>16,151,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>14</b>	<b>18</b>	<u>7,753,000</u>	<u>8,315,000</u>	<u>10,621,000</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>18</u>	<u>7,663,000</u>	<u>8,221,000</u>	<u>10,527,000</u>
S014	Secretary	(BPS-20)	1	1	1,023,000		1,210,000
A018	Additional Secretary	(BPS-19)	1	1	1,206,000		1,221,000
D052	Deputy Secretary	(BPS-18)		1			736,000
A007	Accounts Officer	(BPS-17)	1	1	653,000		800,000
P038	Planning Officer	(BPS-17)	1	1	653,000		800,000
P075	Private Secretary	(BPS-17)		1			540,000
S022	Section Officer	(BPS-17)	2	2	1,258,000		1,440,000
S166	Superintendent	(BPS-17)	2	2	1,004,000		1,092,000
A057	Assistant	(BPS-16)	3	3	879,000		1,087,000
C082	Computer Operator	(BPS-16)	2	2	443,000		553,000
P021	Personal Assistant	(BPS-16)		2			720,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	544,000		328,000
A01102	Personal pay				35,000	75,000	37,000
A01103	Special Pay				40,000	18,000	42,000
A01105	Qualification Pay				15,000	1,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>21</b>	<b>27</b>	<u>3,742,000</u>	<u>3,745,000</u>	<u>5,530,000</u>
A01151	Total Basic Pay Other Staff		<u>21</u>	<u>27</u>	<u>3,730,000</u>	<u>3,735,000</u>	<u>5,514,000</u>
J024	Junior Scale Stenographer	(BPS-14)	2	4	470,000		945,000
S035	Senior Clerk	(BPS-14)	1	1	258,000		318,000
J013	Junior Clerk	(BPS-11)	4	5	682,000		1,133,000
D482	Driver cum Supervisor	(BPS-07)	1	1	242,000		295,000
D112	Driver	(BPS-06)		1			150,000

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>086</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>0861</b>	<b>ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>						
<b>086101</b>	<b>ADMINISTRATION</b>						
<b>PR4893 INFORMATION SECRETARIAT</b>							
S396	Senior Driver	(BPS-06)	2	2	393,000		479,000
D006	Daftari	(BPS-04)	1	3	139,000		170,000
Q004	Qasid	(BPS-04)	1	1	153,000		187,000
C057	Chowkidar	(BPS-03)	2	1	264,000		322,000
N005	Naib Qasid	(BPS-03)	6	7	923,000		1,265,000
S162	Sweeper	(BPS-03)	1	1	206,000		250,000
A01152	Personal pay				12,000	10,000	16,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>9,740,000</b>	<b>10,195,000</b>	<b>15,483,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>9,015,000</b>	<b>9,481,000</b>	<b>14,700,000</b>
A01201	Senior Post Allowance				18,000	15,000	18,000
A01202	House Rent Allowance				1,141,000	723,000	2,432,000
A01203	Conveyance Allowance				1,190,000	1,140,000	1,670,000
A01207	Washing Allowance				10,000	9,000	22,000
A01208	Dress Allowance				5,000	6,000	17,000
A0120D	Integrated Allowance				30,000	41,000	42,000
A0120E	Housing Subsidy Allowance				270,000	148,000	297,000
A0120N	Special allowances @ 30% of basic pay for Secretar				2,150,000	3,411,000	3,635,000
A0120X	Adhoc Allowance - 2010				1,498,000	9,000	1,000
A01217	Medical Allowance				797,000	600,000	937,000
A0121A	Ad - hoc Allowance - 2011						1,000
A0121T	Adhoc Relief Allowance 2013				290,000	275,000	340,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01224	Entertainment Allowance				20,000	11,000	21,000
A01226	Computer Allowance				35,000	36,000	37,000
A01228	Orderly Allowance				170,000	60,000	170,000
A0122C	Adhoc Relief Allowance - 2015				210,000	192,000	250,000
A0122M	Adhoc Relief Allowance 2016				995,000	965,000	1,265,000
A0122Y	Ad-hoc Relief Allowance 2017					1,198,000	1,753,000
A01236	Deputation Allowance				1,000	8,000	1,000
A01238	Charge allowance				25,000	96,000	25,000
A01239	Special allowance				8,000	8,000	8,000
001	Special Allowance				8,000	8,000	8,000

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

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

	Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>			
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>			
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>			
<b>086101 ADMINISTRATION</b>			

**PR4893 INFORMATION SECRETARIAT**

A0123G Ad-hoc Relief Allowance-2018			1,606,000
A01241 Utility allowance for electricity	150,000	348,000	150,000
A01250 Incentive Allowance	<u>1,000</u>	<u>182,000</u>	<u>1,000</u>
001 Incentive Allowance	1,000	182,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>725,000</u></b>	<b><u>714,000</u></b>	<b><u>783,000</u></b>
A01271 Overtime Allowance	75,000	64,000	93,000
A01274 Medical Charges	<u>150,000</u>	<u>150,000</u>	<u>165,000</u>
001 Medical Charges	150,000	150,000	165,000
A01278 Leave Salary	<u>500,000</u>	<u>500,000</u>	<u>525,000</u>
001 Leave Salary	500,000	500,000	525,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>2,961,000</u></b>	<b><u>2,343,000</u></b>	<b><u>2,813,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>	<b><u>350,000</u></b>	<b><u>320,000</u></b>	<b><u>370,000</u></b>
A03201 Postage and Telegraph	20,000	20,000	20,000
A03202 Telephone and Trunk Call	330,000	300,000	350,000
<b>A033 TOTAL UTILITIES</b>	<b><u>845,000</u></b>	<b><u>45,000</u></b>	<b><u>545,000</u></b>
A03301 Gas	200,000		100,000
A03303 Electricity	<u>600,000</u>		<u>400,000</u>
001 Electricity	600,000		400,000
A03304 Hot and Cold Weather Charges	45,000	45,000	45,000
<b>A036 TOTAL MOTOR VEHICLES</b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>35,000</u></b>
A03603 Registration	35,000	35,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>	<b><u>716,000</u></b>	<b><u>1,178,000</u></b>	<b><u>1,078,000</u></b>
A03805 Travelling Allowance	<u>150,000</u>	<u>550,000</u>	<u>400,000</u>
001 Travelling Allowance	150,000	550,000	400,000
A03807 P.O.L Charges A.planes	<u>300,000</u>	<u>500,000</u>	<u>500,000</u>
H.coptors S.Cars M/Cycle			
001 POL Charges A.planes H.coptors S.cars for Generator	300,000	500,000	500,000

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>PR4893 INFORMATION SECRETARIAT</b>					
A03808 Conveyance Charges			<u>16,000</u>	<u>28,000</u>	<u>28,000</u>
001 Conveyance Charges			16,000	28,000	28,000
A03809 CNG Charges (Govt)			250,000	100,000	150,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,015,000</u></b>	<b><u>765,000</u></b>	<b><u>785,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>160,000</u>	<u>160,000</u>
001 Stationery			150,000	160,000	160,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			20,000		20,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>250,000</u>	<u>250,000</u>
001 Advertising and Publicity			500,000	250,000	250,000
A03936 Foreign/Inland Training Course Fee			200,000	200,000	200,000
A03970 Others			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			90,000	100,000	100,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>2,026,000</u></b>	<b><u>2,026,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>2,026,000</u></b>	<b><u>2,026,000</u></b>
A04106 Reimbursement of medical charges to pensioners			300,000	100,000	100,000
A04114 Superannuation Encashment of L.P.R				1,926,000	1,926,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>38,000,000</u></b>	<b><u>36,000,000</u></b>	<b><u>36,000,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>38,000,000</u></b>	<b><u>36,000,000</u></b>	<b><u>36,000,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>5,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			5,000,000	3,000,000	3,000,000
A05270 To Others			<u>33,000,000</u>	<u>33,000,000</u>	<u>33,000,000</u>
244 GIA for RTI			33,000,000	33,000,000	33,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>100,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>



NC21038 (031)  
INFORMATION & PUBLIC RELATIONS

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>PR4893 INFORMATION SECRETARIAT</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>130,000</u>	<u>130,000</u>
A06301 Entertainments & Gifts			100,000	130,000	130,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>32,000</u>	<u>120,000</u>	<u>221,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>10,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			10,000	100,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Plant and Machinery			20,000	20,000	20,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		<u>100,000</u>
A09701 Furniture and fixtures			<u>1,000</u>		<u>100,000</u>
001 Furniture & Fixture			1,000		100,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>390,000</u>	<u>354,000</u>	<u>390,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>086 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>0861 ADMIN.OF INFO.,RECREATION &amp; CULTURE</b>					
<b>086101 ADMINISTRATION</b>					
<b>PR4893 INFORMATION SECRETARIAT</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>	<u>4,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			40,000	4,000	40,000
<b>INFORMATION SECRETARIAT</b>			<b>63,018,000</b>	<b>63,228,000</b>	<b>73,214,000</b>

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	221	635,075,000	537,573,000	167,560,000	519,966,000	687,526,000
<b>TOTAL</b>	<b>221</b>	<b>635,075,000</b>	<b>537,573,000</b>	<b>167,560,000</b>	<b>519,966,000</b>	<b>687,526,000</b>

NC21039 (032)  
SOCIAL WELFARE, SPECIAL EDUCATION

	<b>Charged:</b>	<b>Rs</b>
		<b>0</b>
	<b>Voted:</b>	<b>687,526,000</b>
	<b>Total:</b>	<b>687,526,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>FUNCTIONAL</b>			
107104 ADMINISTRATION	81,333,620	68,951,130	109,229,000
108101 SOCIAL WELFARE MEASURES	553,741,380	468,621,870	578,297,000
<b>TOTAL</b>	<b>635,075,000</b>	<b>537,573,000</b>	<b>687,526,000</b>

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**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
PR4986	Ombudsman Office for Protection Agaisnt Harrassment of Women at Workplace Act 2010	18,341,700	18,341,700	19,258,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	4,453,000	4,453,000	4,705,000
PR5862	Lumpsum at the Disposal of F.D	211,707,000	100,000,000	200,000,000
PR4357	Social Welfare Secretariat	81,333,620	68,951,130	109,229,000
PR4359	Social Welfare Provincial	299,312,210	324,358,170	331,618,000
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	19,927,470	21,469,000	22,716,000
<b>TOTAL</b>		<b>635,075,000</b>	<b>537,573,000</b>	<b>687,526,000</b>

NC21039 (032)  
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>141,231,000</u></b>	<b><u>114,928,970</u></b>	<b><u>167,560,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>78,049,930</u></b>	<b><u>64,532,800</u></b>	<b><u>97,170,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>49,164,120</u></b>	<b><u>39,582,000</u></b>	<b><u>61,215,000</u></b>
A01101	Basic Pay Of Officer	49,115,720	39,463,400	60,989,000
A01102	Personal pay		24,000	94,000
A01103	Special Pay	48,400	59,100	62,000
A01105	Qualification Pay		35,500	70,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>28,885,810</u></b>	<b><u>24,950,800</u></b>	<b><u>35,955,000</u></b>
A01151	Basic Pay Other Staff	28,840,710	24,896,800	35,897,000
A01152	Personal pay	44,000	53,000	57,000
A01153	Special Pay	1,100	1,000	1,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>63,181,070</u></b>	<b><u>50,396,170</u></b>	<b><u>70,390,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>61,060,870</u></b>	<b><u>45,462,170</u></b>	<b><u>69,182,000</u></b>
A01201	Senior Post Allowance	17,000	16,000	17,000
A01202	House Rent Allowance	6,540,420	6,106,000	10,355,000
A01203	Conveyance Allowance	8,103,900	6,900,500	8,655,000
A01207	Washing Allowance	29,300	31,500	30,000
A01208	Dress Allowance	18,620	17,500	18,000
A0120D	Integrated Allowance	241,030	222,000	249,000
A0120E	Housing Subsidy Allowance	882,780	1,210,000	971,000
A0120M	Car Allowance	500,000	500,000	500,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,460,000	8,951,000	5,352,000
A0120X	Adhoc Allowance - 2010	10,971,960	1,851,400	
A01216	Qualification Allowance	1,210	1,000	1,000
A01217	Medical Allowance	4,364,020	3,899,000	4,720,000
A0121A	Ad - hoc Allowance - 2011	166,000	172,000	166,000
A0121M	Adhoc Relief Allowance - 2012	493,500	493,500	494,000
A0121T	Adhoc Relief Allowance 2013	3,707,730	1,894,000	4,018,000
A0121Z	Adhoc Relief Allowance-2014	2,519,230	475,000	2,520,000
A01224	Entertainment Allowance	13,310	18,000	18,000
A01226	Computer Allowance	166,750	168,000	175,000
A01228	Orderly Allowance	163,350	150,000	163,000
A01229	Special compensatory allowance		100,000	100,000
A0122C	Adhoc Relief Allowance - 2015	4,643,600	1,038,000	4,714,000
A0122M	Adhoc Releif Allowance 2016	50,000	4,818,000	4,975,000

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**SOCIAL WELFARE, SPECIAL EDUCATION**

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
A0122N	Special Conveyance Allowance to Disabled Employees		55,000	30,000
A0122Y	Ad-hoc Relief Allowance 2017		5,776,000	9,698,000
A01236	Deputation Allowance	152,460	117,000	160,000
A01238	Charge allowance		151,000	40,000
A01239	Special allowance	736,300	7,000	736,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			200,000
A0123G	Ad-hoc Relief Allowance-2018			9,695,000
A01241	Utility allowance for electricity	302,500	249,770	303,000
A01250	Incentive Allowance	108,900	74,000	109,000
A01270	Other	11,707,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>2,120,200</u></b>	<b><u>4,934,000</u></b>	<b><u>1,208,000</u></b>
A01271	Overtime Allowance	132,000	182,000	132,000
A01274	Medical Charges	127,200	734,000	534,000
A01278	Leave Salary	1,861,000	4,018,000	542,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>224,148,000</u></b>	<b><u>124,613,000</u></b>	<b><u>223,267,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,266,000</u></b>	<b><u>1,383,000</u></b>	<b><u>1,186,000</u></b>
A03201	Postage and Telegraph	186,000	226,000	186,000
A03202	Telephone and Trunk Call	1,080,000	1,157,000	1,000,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,900,000</u></b>	<b><u>2,167,000</u></b>	<b><u>1,907,000</u></b>
A03301	Gas	275,000	270,000	270,000
A03303	Electricity	1,505,000	1,587,000	1,387,000
A03304	Hot and Cold Weather Charges	120,000	310,000	250,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>4,050,000</u></b>	<b><u>2,800,000</u></b>	<b><u>4,325,000</u></b>
A03402	Rent for Office Building	4,050,000	2,800,000	4,325,000
<b>A035</b>	<b>OPERATING LEASES</b>		<b><u>150,000</u></b>	<b><u>150,000</u></b>
A03501	Machinery and equipment		150,000	150,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>110,000</u></b>
A03603	Registration	210,000	210,000	110,000

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SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>4,045,000</u></b>	<b><u>4,254,000</u></b>	<b><u>3,376,000</u></b>
A03805	Travelling Allowance	1,700,000	1,820,000	1,420,000
A03806	Transportation of Goods	20,000	6,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,670,000	1,887,000	1,370,000
A03808	Conveyance Charges	90,000	130,000	110,000
A03809	CNG Charges (Govt)	565,000	411,000	470,000
<b>A039</b>	<b>GENERAL</b>	<b><u>212,677,000</u></b>	<b><u>113,649,000</u></b>	<b><u>212,213,000</u></b>
A03901	Stationery	673,000	923,000	633,000
A03902	Printing and Publication	200,000	380,000	220,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000	1,000	20,000
A03905	Newspapers Periodicals and Books	83,000	93,000	83,000
A03906	Uniforms and Protective Clothing	35,000	35,000	35,000
A03907	Advertising & Publicity	900,000	1,100,000	690,000
A03909	Tax refunds	30,000	1,000	1,000
A03917	Law Charges	200,000	45,000	45,000
A03942	Cost of Other Stores	10,000,000	10,000,000	10,000,000
A03970	Others	200,536,000	101,071,000	200,486,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>284,500</u></b>	<b><u>1,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>284,500</u></b>	<b><u>1,000</u></b>
A04114	Superannuation Encashment of L.P.R		284,500	1,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>264,603,000</u></b>	<b><u>290,602,000</u></b>	<b><u>291,602,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>264,603,000</u></b>	<b><u>290,602,000</u></b>	<b><u>291,602,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	2,000	2,000
A05270	To Others	264,600,000	290,600,000	291,600,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>140,000</u></b>	<b><u>240,000</u></b>	<b><u>150,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>140,000</u></b>	<b><u>240,000</u></b>	<b><u>150,000</u></b>



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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A06301	Entertainments & Gifts	140,000	240,000	150,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,813,500</u></b>	<b><u>5,124,400</u></b>	<b><u>3,750,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>176,500</u></b>	<b><u>761,000</u></b>	<b><u>117,000</u></b>
A09201	Hardware	176,500	761,000	117,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>2,003,000</u></b>	<b><u>2,003,000</u></b>	<b><u>2,003,000</u></b>
A09501	Transport	2,003,000	2,003,000	2,003,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>1,007,500</u></b>	<b><u>1,558,400</u></b>	<b><u>1,008,000</u></b>
A09601	Plant and Machinery	1,007,500	1,558,400	1,008,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>626,500</u></b>	<b><u>802,000</u></b>	<b><u>622,000</u></b>
A09701	Furniture and fixtures	626,500	802,000	622,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,139,500</u></b>	<b><u>1,780,130</u></b>	<b><u>1,196,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>740,000</u></b>	<b><u>870,000</u></b>	<b><u>750,000</u></b>
A13001	Transport	740,000	870,000	750,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>337,500</u></b>	<b><u>502,500</u></b>	<b><u>378,000</u></b>
A13101	Machinery and Equipment	337,500	502,500	378,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>62,000</u></b>	<b><u>200,000</u></b>	<b><u>67,000</u></b>
A13201	Furniture and Fixture	62,000	200,000	67,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>		<b><u>207,630</u></b>	<b><u>1,000</u></b>
A13301	Office Buildings		207,630	1,000
<b>NET TOTAL</b>		<b>635,075,000</b>	<b>537,573,000</b>	<b>687,526,000</b>

NC21039 (032)  
 SOCIAL WELFARE, SPECIAL EDUCATION  
 SUMMARY OF SCALES FOR 2018-2019

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	48	3		51	15,950,000
04	2			2	291,000
06	9			9	2,024,000
07	11			11	1,198,000
09	1			1	426,000
11	23	2		25	4,843,000
12	10			10	3,187,000
14	26			26	6,637,000
16	41			41	16,198,000
17	31	2		33	16,983,000
18	8			8	8,857,000
19	2			2	12,978,000
20	1			1	1,484,000
(Fixed)	1			1	1,769,000
<b>TOTAL</b>	<b>214</b>	<b>7</b>		<b>221</b>	<b>92,825,000</b>

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>PR4357 Social Welfare Secretariat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>62,855,620</u></b>	<b><u>50,392,100</u></b>	<b><u>83,722,000</u></b>
<b>A011 TOTAL PAY</b>	<b>83</b>	<b>89</b>	<b><u>38,025,020</u></b>	<b><u>26,610,100</u></b>	<b><u>47,670,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>39</b>	<b><u>26,073,400</u></b>	<b><u>18,499,100</u></b>	<b><u>32,462,000</u></b>
A01101 Total Basic Pay Of Officer	38	39	<u>26,025,000</u>	<u>18,415,000</u>	<u>32,271,000</u>
S014 Secretary (BPS-20)	1	1	1,210,000		1,484,000
A018 Additional Secretary (BPS-19)	1	1	9,680,000		11,637,000
D052 Deputy Secretary (BPS-18)	2	2	1,815,000		2,218,000
D401 Deputy Director - IT (BPS-18)	1	1	1,198,000		1,458,000
G045 Gender Specialist (BPS-18)	2	2	1,694,000		2,073,000
S058 Senior Planning Officer (BPS-18)	1	1	968,000		1,182,000
A513 Assistant Director (IT) (BPS-17)		1			470,000
G046 Gender Analyst (BPS-17)	1	1	689,700		844,000
M084 Monitoring Officer (BPS-17)	1	1	508,200		626,000
P038 Planning Officer (BPS-17)	1	1	508,200		626,000
P075 Private Secretary (BPS-17)	1	1	508,200		626,000
P084 Programmer (BPS-17)	1	1	387,200		481,000
S022 Section Officer (BPS-17)	6	6	1,936,000		2,420,000
S166 Superintendent (BPS-17)	3	3	508,200		658,000
A057 Assistant (BPS-16)	8	8	2,299,000		2,844,000
A369 Assistant Programmer (BPS-16)	1	1	300,300		371,000
C082 Computer Operator (BPS-16)	4	4	1,210,000		1,495,000
P021 Personal Assistant (BPS-16)	1	1	254,100		316,000
S061 Senior Scale Stenographer (BPS-16)	2	2	350,900		442,000
A01102 Personal pay					70,000
A01103 Special Pay			48,400	48,600	51,000
A01105 Qualification Pay				35,500	70,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>PR4357 Social Welfare Secretariat</b>					
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>45</b>	<b>50</b>	<b>11,951,620</b>	<b>8,111,000</b>	<b>15,208,000</b>
A01151 Total Basic Pay Other Staff	45	50	11,950,520	8,110,000	15,207,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,210,000		1,518,000
S035 Senior Clerk (BPS-14)	3	3	423,500		533,000
J013 Junior Clerk (BPS-11)	7	9	713,900		1,202,000
D006 Daftari (BPS-07)	1	7	145,200		179,000
D482 Driver cum Supervisor (BPS-07)	1	1	187,550		229,000
S396 Senior Driver (BPS-07)	2	2	387,200		473,000
D112 Driver (BPS-06)	4	4	605,000		742,000
Q004 Qasid (BPS-04)	1	1	108,900		134,000
C057 Chowkidar (BPS-03)	1	2	84,700		219,000
N005 Naib Qasid (BPS-03)	16	11	7,973,250		9,727,000
S162 Sweeper (BPS-03)	1	2	111,320		251,000
A01153 Special Pay			1,100	1,000	1,000
<b>A012 TOTAL ALLOWANCES</b>			<b>24,830,600</b>	<b>23,782,000</b>	<b>36,052,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>24,036,400</b>	<b>22,737,000</b>	<b>35,420,000</b>
A01201 Senior Post Allowance			17,000	16,000	17,000
A01202 House Rent Allowance			1,595,000	1,896,000	2,855,000
A01203 Conveyance Allowance			2,932,600	2,604,000	3,423,000
A01207 Washing Allowance			9,700	14,000	10,000
A01208 Dress Allowance			2,420	2,000	2,000
A0120D Integrated Allowance			80,630	87,000	89,000
A0120E Housing Subsidy Allowance			653,400	913,000	719,000
A0120N Special allowances @ 30% of basic pay for Secretar			3,960,000	8,426,000	4,752,000
A0120X Adhoc Allowance - 2010			4,140,950	19,000	
A01216 Qualification Allowance			1,210	1,000	1,000
A01217 Medical Allowance			1,607,100	1,648,000	1,933,000
A0121A Ad - hoc Allowance - 2011				6,000	
A0121T Adhoc Relief Allowance 2013			2,310,770	744,000	2,621,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>107</b>	<b>ADMINISTRATION</b>				
<b>1071</b>	<b>ADMINISTRATION</b>				
<b>107104</b>	<b>ADMINISTRATION</b>				
<b>PR4357</b>	<b>Social Welfare Secretariat</b>				
A0121Z	Adhoc Relief Allowance-2014		1,523,610	20,000	1,524,000
A01224	Entertainment Allowance		13,310	14,000	14,000
A01226	Computer Allowance		112,750	120,000	118,000
A01228	Orderly Allowance		163,350	150,000	163,000
A0122C	Adhoc Relief Allowance - 2015		4,428,600	476,000	4,499,000
A0122M	Adhoc Relief Allowance 2016			2,311,000	2,431,000
A0122N	Special Conveyance Allowance to Disabled Employees			18,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017			2,786,000	4,756,000
A01236	Deputation Allowance		36,300	1,000	38,000
A01238	Charge allowance			151,000	40,000
A01239	Special allowance		<u>36,300</u>		<u>36,000</u>
001	Special Allowance		36,300		36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				200,000
A0123G	Ad-hoc Relief Allowance-2018				4,749,000
A01241	Utility allowance for electricity		302,500	240,000	303,000
A01250	Incentive Allowance		<u>108,900</u>	<u>74,000</u>	<u>109,000</u>
001	Incentive Allowance		108,900	74,000	109,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>794,200</u></b>	<b><u>1,045,000</u></b>	<b><u>632,000</u></b>
A01271	Overtime Allowance		132,000	182,000	132,000
A01274	Medical Charges		<u>2,200</u>	<u>400,000</u>	<u>400,000</u>
001	Medical Charges		2,200	400,000	400,000
A01278	Leave Salary		<u>660,000</u>	<u>463,000</u>	<u>100,000</u>
001	Leave Salary		660,000	463,000	100,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>6,725,000</u></b>	<b><u>5,462,000</u></b>	<b><u>6,741,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>750,000</u></b>	<b><u>777,000</u></b>	<b><u>750,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	50,000
A03202	Telephone and Trunk Call		700,000	727,000	700,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>560,000</u></b>	<b><u>640,000</u></b>	<b><u>590,000</u></b>
A03301	Gas		40,000	40,000	40,000
A03303	Electricity		<u>500,000</u>	<u>500,000</u>	<u>500,000</u>

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>PR4357 Social Welfare Secretariat</b>					
001 Electricity			500,000	500,000	500,000
A03304 Hot and Cold Weather Charges			20,000	100,000	50,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,750,000</u></b>	<b><u>1,500,000</u></b>	<b><u>3,025,000</u></b>
A03402 Rent for Office Building			2,750,000	1,500,000	3,025,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,620,000</u></b>	<b><u>1,493,000</u></b>	<b><u>1,515,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			500,000	500,000	500,000
A03806 Transportation of Goods			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			10,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>867,000</u>	<u>800,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	867,000	800,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			300,000	111,000	200,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,035,000</u></b>	<b><u>1,042,000</u></b>	<b><u>851,000</u></b>
A03901 Stationery			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Stationery			300,000	300,000	300,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	1,000	20,000
A03905 Newspapers Periodicals and Books			50,000	60,000	50,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03909 Tax refunds			30,000	1,000	1,000
A03917 Law Charges			200,000	45,000	45,000

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>PR4357 Social Welfare Secretariat</b>					
A03970 Others			<u>200,000</u>	<u>400,000</u>	<u>200,000</u>
001 Others			200,000	400,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>11,001,000</u>	<u>11,001,000</u>	<u>18,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>11,001,000</u>	<u>11,001,000</u>	<u>18,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>11,000,000</u>	<u>11,000,000</u>	<u>18,000,000</u>
001 To Others			1,000,000	1,000,000	1,000,000
171 GIA for Provl: Council for Children Protection & Welfare Commission			10,000,000	10,000,000	10,000,000
292 GIA to Model Institute for State Children (Zamong Kor)					7,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>200,000</u>	<u>110,000</u>
A06301 Entertainments & Gifts			100,000	200,000	110,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>32,000</u>	<u>958,400</u>	<u>32,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>400,000</u>	<u>10,000</u>
A09201 Hardware			<u>10,000</u>	<u>400,000</u>	<u>10,000</u>
001 Hardware			10,000	400,000	10,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>357,400</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>357,400</u>	<u>1,000</u>

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>107 ADMINISTRATION</b>					
<b>1071 ADMINISTRATION</b>					
<b>107104 ADMINISTRATION</b>					
<b>PR4357 Social Welfare Secretariat</b>					
001 Plant and Machinery			1,000	357,400	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>20,000</u></b>	<b><u>200,000</u></b>	<b><u>20,000</u></b>
A09701 Furniture and fixtures			<u>20,000</u>	<u>200,000</u>	<u>20,000</u>
001 Furniture & Fixture			20,000	200,000	20,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>620,000</u></b>	<b><u>937,630</u></b>	<b><u>623,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>500,000</u></b>
A13001 Transport			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Transport			500,000	500,000	500,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>150,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	150,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>80,000</u></b>	<b><u>22,000</u></b>
A13201 Furniture and Fixture			20,000	80,000	22,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<b><u>207,630</u></b>	<b><u>1,000</u></b>
A13301 Office Buildings				<u>207,630</u>	<u>1,000</u>
001 Office Buildings				207,630	1,000
<b>Social Welfare Secretariat</b>			<b>81,333,620</b>	<b>68,951,130</b>	<b>109,229,000</b>



**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4986 Ombudsman Office for Protection Against Harrasment of Women at Workplace Act 2010</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>10,821,700</u></b>	<b><u>10,821,700</u></b>	<b><u>13,018,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>5,057,700</u></b>	<b><u>5,057,700</u></b>	<b><u>6,187,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,896,400</u></b>	<b><u>3,896,400</u></b>	<b><u>4,765,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>3,896,400</u>	<u>3,896,400</u>	<u>4,765,000</u>
A021 Administrative Officer (BPS-17)	1	1	220,000		280,000
A057 Assistant (BPS-16)	1	1	132,000		169,000
C082 Computer Operator (BPS-16)	1	1	92,400		122,000
P021 Personal Assistant (BPS-16)	1	1	132,000		169,000
O006 Office Orderli (Fixed)	1	1	1,440,000		1,769,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,161,300</u></b>	<b><u>1,161,300</u></b>	<b><u>1,422,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,161,300</u>	<u>1,161,300</u>	<u>1,422,000</u>
J013 Junior Clerk (BPS-11)	2	2	174,900		222,000
D112 Driver (BPS-06)	1	1	69,300		87,000
C057 Chowkidar (BPS-03)	1	1	63,800		79,000
N005 Naib Qasid (BPS-03)	3	3	192,500		239,000
S162 Sweeper (BPS-03)	1	1	63,800		79,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,764,000</u></b>	<b><u>5,764,000</u></b>	<b><u>6,831,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,662,000</u></b>	<b><u>5,662,000</u></b>	<b><u>6,723,000</u></b>
A01202 House Rent Allowance			1,444,000	1,444,000	2,166,000
A01203 Conveyance Allowance			626,000	626,000	626,000
A0120D Integrated Allowance			28,000	28,000	28,000
A0120M Car Allowance			500,000	500,000	500,000
A0120N Special allowances @ 30% of basic pay for Secretar			500,000	500,000	600,000

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>				
<b>108</b>	<b>OTHERS</b>				
<b>1081</b>	<b>OTHERS</b>				
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>				
<b>PR4986</b>	<b>Ombudsman Office for Protection Against Harassment of Women at Workplace Act 2010</b>				
A0120X	Adhoc Allowance - 2010		1,000,000	1,000,000	
A01217	Medical Allowance		264,000	264,000	264,000
A0121A	Ad - hoc Allowance - 2011		100,000	100,000	100,000
A0121M	Adhoc Relief Allowance - 2012		400,000	400,000	400,000
A0121T	Adhoc Relief Allowance 2013		340,000	340,000	340,000
A0121Z	Adhoc Relief Allowance-2014		400,000	400,000	400,000
A0122C	Adhoc Relief Allowance - 2015		60,000	60,000	60,000
A0122Y	Ad-hoc Relief Allowance 2017				619,000
A0123G	Ad-hoc Relief Allowance-2018				620,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>108,000</u></b>
A01274	Medical Charges		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges		2,000	2,000	2,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
001	Leave Salary		100,000	100,000	106,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,816,000</u></b>	<b><u>3,816,000</u></b>	<b><u>2,596,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>90,000</u></b>
A03202	Telephone and Trunk Call		180,000	180,000	90,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>290,000</u></b>
A03301	Gas		80,000	80,000	80,000
A03303	Electricity		<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001	Electricity		400,000	400,000	200,000
A03304	Hot and Cold Weather Charges		20,000	20,000	10,000
<b>A034</b>	<b>TOTAL OCCUPANCY COSTS</b>		<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,300,000</u></b>
A03402	Rent for Office Building		1,300,000	1,300,000	1,300,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>100,000</u></b>
A03603	Registration		200,000	200,000	100,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4986 Ombudsman Office for Protection Against Harassment of Women at Workplace Act 2010</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,000,000</u>	<u>1,000,000</u>	<u>500,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>200,000</u>
001 Travelling Allowance			400,000	400,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	300,000
<b>A039 TOTAL GENERAL</b>			<u>636,000</u>	<u>636,000</u>	<u>316,000</u>
A03901 Stationery			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Stationery			120,000	120,000	60,000
A03905 Newspapers Periodicals and Books			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>190,000</u>
001 Advertising and Publicity			400,000	400,000	190,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Others			100,000	100,000	50,000
<b>A06 TOTAL TRANSFERS</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			40,000	40,000	40,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,664,000</u>	<u>3,664,000</u>	<u>3,604,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>61,000</u>	<u>61,000</u>	<u>1,000</u>
A09201 Hardware			<u>61,000</u>	<u>61,000</u>	<u>1,000</u>
001 Hardware			61,000	61,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,001,000</u>

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4986 Ombudsman Office for Protection Against Harrasment of Women at Workplace Act 2010</b>					
A09501 Transport			<u>2,001,000</u>	<u>2,001,000</u>	<u>2,001,000</u>
001 Transport			2,001,000	2,001,000	2,001,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
A09601 Plant and Machinery			<u>1,001,000</u>	<u>1,001,000</u>	<u>1,001,000</u>
001 Plant and Machinery			1,001,000	1,001,000	1,001,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A09701 Furniture and fixtures			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
001 Furniture & Fixture			601,000	601,000	601,000
<b>Ombudsman Office for Protection Against Harrasment of Women at Workplace Act 2010</b>			<b>18,341,700</b>	<b>18,341,700</b>	<b>19,258,000</b>

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,190,500</u></b>	<b><u>4,190,500</u></b>	<b><u>4,442,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,868,500</u></b>	<b><u>1,868,500</u></b>	<b><u>2,273,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>	<b><u>924,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>756,000</u>	<u>756,000</u>	<u>924,000</u>
M013 Manager Printing Press (BPS-17)	1	1	369,600		460,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>1,112,500</u></b>	<b><u>1,112,500</u></b>	<b><u>1,349,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>1,112,500</u>	<u>1,112,500</u>	<u>1,349,000</u>
P387 Press Operator (BPS-14)	1	1	498,400		606,000
P090 Proof Reader (BPS-11)	1	1	93,500		118,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,322,000</u></b>	<b><u>2,322,000</u></b>	<b><u>2,169,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,220,000</u></b>	<b><u>2,220,000</u></b>	<b><u>2,061,000</u></b>
A01202 House Rent Allowance			430,000	430,000	645,000
A01203 Conveyance Allowance			322,000	322,000	322,000
A0120D Integrated Allowance			8,000	8,000	8,000
A0120X Adhoc Allowance - 2010			829,500	829,500	
A01217 Medical Allowance			210,000	210,000	210,000
A0121A Ad - hoc Allowance - 2011			66,000	66,000	66,000
A0121M Adhoc Relief Allowance - 2012			93,500	93,500	94,000
A0121T Adhoc Relief Allowance 2013			126,000	126,000	126,000
A0121Z Adhoc Relief Allowance-2014			55,000	55,000	55,000
A0122C Adhoc Relief Allowance - 2015			30,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			50,000	50,000	50,000
A0122Y Ad-hoc Relief Allowance 2017					227,000
A0123G Ad-hoc Relief Allowance-2018					228,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>108,000</u></b>
A01274 Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>

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**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4988 Braille Printing Press Special Education Complex Hayat Abad, Peshawar.</b>					
001 Medical Charges			2,000	2,000	2,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>106,000</u>
001 Leave Salary			100,000	100,000	106,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>210,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>126,000</u></b>	<b><u>126,000</u></b>	<b><u>126,000</u></b>
A03201 Postage and Telegraph			76,000	76,000	76,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
<b>A039 TOTAL GENERAL</b>			<b><u>84,000</u></b>	<b><u>84,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			<u>63,000</u>	<u>63,000</u>	<u>63,000</u>
001 Stationery			63,000	63,000	63,000
A03970 Others			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001 Others			21,000	21,000	21,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>52,500</u></b>	<b><u>52,500</u></b>	<b><u>53,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>52,500</u></b>	<b><u>52,500</u></b>	<b><u>53,000</u></b>
A13101 Machinery and Equipment			<u>52,500</u>	<u>52,500</u>	<u>53,000</u>
001 Machinery and Equipment			52,500	52,500	53,000
<b>Braille Printing Press Special Education Complex Hayat Abad, Peshawar.</b>			<b>4,453,000</b>	<b>4,453,000</b>	<b>4,705,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR5862 Lumpsum at the Disposal of F.D</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>11,707,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>11,707,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>11,707,000</u>		
A01270 Other			<u>11,707,000</u>		
086 L.S. for Pay increase			11,707,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
A03970 Others			<u>200,000,000</u>	<u>100,000,000</u>	<u>200,000,000</u>
001 Others				100,000,000	
037 L.S. at the disposal of F.D.			200,000,000		200,000,000
<b>Lumpsum at the Disposal of F.D</b>			<b>211,707,000</b>	<b>100,000,000</b>	<b>200,000,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>10</b>	<b>SOCIAL PROTECTION</b>						
<b>108</b>	<b>OTHERS</b>						
<b>1081</b>	<b>OTHERS</b>						
<b>108101</b>	<b>SOCIAL WELFARE MEASURES</b>						
<b>PR4359</b>	<b>Social Welfare Provincial</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>42,475,710</b></u>	<u><b>39,242,170</b></u>	<u><b>54,385,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>94</b>	<b>93</b>	<u><b>26,898,740</b></u>	<u><b>24,178,500</b></u>	<u><b>33,457,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>38</b>	<b>39</b>	<u><b>17,409,820</b></u>	<u><b>15,195,500</b></u>	<u><b>21,803,000</b></u>
A01101	Total Basic Pay Of Officer		38	39	<u>17,409,820</u>	<u>15,161,000</u>	<u>21,768,000</u>
D063	Director	(BPS-19)	1	1	1,099,320		1,341,000
D028	Deputy Director	(BPS-18)	2	2	1,571,760		1,926,000
A079	Assistant Director	(BPS-17)	8	8	4,154,880		5,115,000
A383	Assistant Director Women Development	(BPS-17)	1	1	455,820		563,000
P038	Planning Officer	(BPS-17)	1	1	664,260		813,000
P087	Project Manager	(BPS-17)	1	1	340,020		424,000
S090	Social Welfare Officer	(BPS-17)	1	1	250,000		316,000
S166	Superintendent	(BPS-17)	2	3	726,360		1,269,000
A057	Assistant	(BPS-16)	10	10	3,549,120		4,365,000
C082	Computer Operator	(BPS-16)	4	4	1,643,880		2,015,000
F043	Field Officer	(BPS-16)	1	1	244,320		304,000
I024	Investigator	(BPS-16)		1			636,000
M161	Marketing Officer	(BPS-16)	1	1	305,760		378,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,685,280		2,054,000
S152	Supervisor	(BPS-16)	1	1	198,240		249,000
T024	Time Checker	(BPS-16)	1		520,800		
A01102	Personal pay					24,000	24,000
A01103	Special Pay					10,500	11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>56</b>	<b>54</b>	<u><b>9,488,920</b></u>	<u><b>8,983,000</b></u>	<u><b>11,654,000</b></u>
A01151	Total Basic Pay Other Staff		56	54	<u>9,488,920</u>	<u>8,983,000</u>	<u>11,654,000</u>
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,180,200		1,474,000



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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4359 Social Welfare Provincial</b>					
S035 Senior Clerk (BPS-14)	5	5	1,333,560		1,641,000
J012 Junior Auditor (BPS-11)	11		2,014,080		
J013 Junior Clerk (BPS-11)		11			2,485,000
S318 Sale Assistant (BPS-11)	1	1	289,800		354,000
F018 Field Inspector (BPS-09)	1	1	350,940		426,000
D112 Driver (BPS-06)	3	3	721,620		878,000
D006 Daftari (BPS-04)	1	1	128,220		157,000
C057 Chowkidar (BPS-03)	3	3	405,930		495,000
M010 Mali (BPS-03)	1	1	98,430		121,000
N005 Naib Qasid (BPS-03)	19	19	2,811,810		3,426,000
S162 Sweeper (BPS-03)	4	2	154,330		197,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,576,970</u></b>	<b><u>15,063,670</u></b>	<b><u>20,928,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>14,456,970</u></b>	<b><u>11,664,670</u></b>	<b><u>20,628,000</u></b>
A01202 House Rent Allowance			2,540,920	1,836,000	3,892,000
A01203 Conveyance Allowance			3,482,800	2,693,000	3,543,000
A01207 Washing Allowance			12,600	9,000	13,000
A01208 Dress Allowance			7,200	8,000	7,000
A0120D Integrated Allowance			113,400	88,000	113,000
A0120E Housing Subsidy Allowance			229,380	297,000	252,000
A0120N Special allowances @ 30% of basic pay for Secretar				25,000	
A0120X Adhoc Allowance - 2010			4,001,510	2,900	
A01217 Medical Allowance			1,832,420	1,365,000	1,862,000
A0121T Adhoc Relief Allowance 2013			805,960	515,000	806,000
A0121Z Adhoc Relief Allowance-2014			540,620		541,000
A01224 Entertainment Allowance				4,000	4,000
A01226 Computer Allowance			54,000	48,000	57,000
A01229 Special compensatory allowance				100,000	100,000
A0122C Adhoc Relief Allowance - 2015			20,000	357,000	20,000
A0122M Adhoc Relief Allowance 2016				1,871,000	1,908,000
A0122N Special Conveyance Allowance to Disbalded Employees				25,000	
A0122Y Ad-hoc Relief Allowance 2017				2,288,000	3,343,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4359 Social Welfare Provincial</b>					
A01236 Deputation Allowance			116,160	116,000	122,000
A01239 Special allowance			<u>700,000</u>	<u>7,000</u>	<u>700,000</u>
001 Special Allowance			700,000	7,000	700,000
A0123G Ad-hoc Relief Allowance-2018					3,345,000
A01241 Utility allowance for electricity				9,770	
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>1,120,000</b></u>	<u><b>3,399,000</b></u>	<u><b>300,000</b></u>
A01274 Medical Charges			<u>120,000</u>	<u>329,000</u>	<u>100,000</u>
001 Medical Charges			120,000	329,000	100,000
A01278 Leave Salary			<u>1,000,000</u>	<u>3,070,000</u>	<u>200,000</u>
001 Leave Salary			1,000,000	3,070,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,922,000</b></u>	<u><b>4,595,000</b></u>	<u><b>3,275,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>210,000</b></u>	<u><b>300,000</b></u>	<u><b>220,000</b></u>
A03201 Postage and Telegraph			60,000	100,000	60,000
A03202 Telephone and Trunk Call			150,000	200,000	160,000
<b>A033 TOTAL UTILITIES</b>			<u><b>840,000</b></u>	<u><b>997,000</b></u>	<u><b>997,000</b></u>
A03301 Gas			155,000	150,000	150,000
A03303 Electricity			<u>605,000</u>	<u>687,000</u>	<u>687,000</u>
001 Electricity			605,000	687,000	687,000
A03304 Hot and Cold Weather Charges			80,000	160,000	160,000
<b>A035 TOTAL OPERATING LEASES</b>				<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03501 Machinery and equipment				150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>1,155,000</b></u>	<u><b>1,551,000</b></u>	<u><b>1,151,000</b></u>
A03805 Travelling Allowance			<u>700,000</u>	<u>900,000</u>	<u>700,000</u>
001 Travelling Allowance			700,000	900,000	700,000
A03806 Transportation of Goods			<u>10,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	1,000	1,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4359 Social Welfare Provincial</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	200,000
A03808 Conveyance Charges			<u>80,000</u>	<u>100,000</u>	<u>80,000</u>
001 Conveyance Charges			80,000	100,000	80,000
A03809 CNG Charges (Govt)			165,000	200,000	170,000
<b>A039 TOTAL GENERAL</b>			<b><u>717,000</u></b>	<b><u>1,597,000</u></b>	<b><u>757,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>400,000</u>	<u>170,000</u>
001 Stationery			150,000	400,000	170,000
A03902 Printing and Publication			<u>50,000</u>	<u>230,000</u>	<u>70,000</u>
001 Printing and publication			50,000	230,000	70,000
A03905 Newspapers Periodicals and Books			17,000	17,000	17,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>500,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	500,000	350,000
A03970 Others			<u>150,000</u>	<u>450,000</u>	<u>150,000</u>
001 Others			150,000	450,000	150,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>253,601,000</u></b>	<b><u>279,600,000</u></b>	<b><u>273,600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>253,601,000</u></b>	<b><u>279,600,000</u></b>	<b><u>273,600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		
001 Fin. Assis. to the families of G.Serv. who exp			1,000		
A05270 To Others			<u>253,600,000</u>	<u>279,600,000</u>	<u>273,600,000</u>
195 GIA To Provincial council for P.C.R.D.P			6,000,000	6,000,000	6,000,000
197 GIA To Provincial Social Welfare Council			8,000,000	8,000,000	8,000,000
212 GIA Financial Assistance for Disable Persons			39,600,000	39,600,000	39,600,000
260 GIA Lisail Wal Mahroom			200,000,000	200,000,000	200,000,000
278 G.I.A.to Umeed Special Education School Peshawar				5,000,000	
279 G.I.A Dil Jan Foundation				1,000,000	
280 G.I.A Senior Citizen Council				10,000,000	10,000,000
281 G.I.A One Time to KP Commission Status of Women				10,000,000	10,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>16,500</u></b>	<b><u>401,000</u></b>	<b><u>13,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4359 Social Welfare Provincial</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>5,500</b>	<b>200,000</b>	<b>6,000</b>
A09201 Hardware			5,500	200,000	6,000
001 Hardware			5,500	200,000	6,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>5,500</b>	<b>200,000</b>	<b>6,000</b>
A09601 Plant and Machinery			5,500	200,000	6,000
001 Plant and Machinery			5,500	200,000	6,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>5,500</b>	<b>1,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			5,500	1,000	1,000
001 Furniture & Fixture			5,500	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>297,000</b>	<b>520,000</b>	<b>345,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>165,000</b>	<b>270,000</b>	<b>170,000</b>
A13001 Transport			165,000	270,000	170,000
001 Transport			165,000	270,000	170,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>110,000</b>	<b>150,000</b>	<b>150,000</b>
A13101 Machinery and Equipment			110,000	150,000	150,000
001 Machinery and Equipment			110,000	150,000	150,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>22,000</b>	<b>100,000</b>	<b>25,000</b>
A13201 Furniture and Fixture			22,000	100,000	25,000
<b>Social Welfare Provincial</b>			<b>299,312,210</b>	<b>324,358,170</b>	<b>331,618,000</b>

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4361 Social Welfare (Artificial Limbs Workshop) Provincial</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>9,180,470</u></b>	<b><u>10,282,500</u></b>	<b><u>11,993,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>6,199,970</u></b>	<b><u>6,818,000</u></b>	<b><u>7,583,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,028,500</u></b>	<b><u>1,235,000</u></b>	<b><u>1,261,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,028,500</u>	<u>1,235,000</u>	<u>1,261,000</u>
M012 Manager (BPS-17)	1	1	813,500		992,000
S087 Social Case Worker (BPS-16)	1	1	215,000		269,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>5,171,470</u></b>	<b><u>5,583,000</u></b>	<b><u>6,322,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>5,127,470</u>	<u>5,530,000</u>	<u>6,265,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	489,000		595,000
S035 Senior Clerk (BPS-14)	1	1	218,500		270,000
A352 Assistant Technician (BPS-12)	10	10	2,600,000		3,187,000
O045 Orthopedic Female Technician (BPS-11)	1	1	380,000		462,000
S127 Store Keeper (BPS-07)	1	1	261,000		317,000
D112 Driver (BPS-06)	1	1	261,000		317,000
C057 Chowkidar (BPS-03)	2	2	329,970		401,000
N005 Naib Qasid (BPS-03)	2	2	347,500		422,000
S162 Sweeper (BPS-03)	2	2	240,500		294,000
A01152 Personal pay			44,000	53,000	57,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,980,500</u></b>	<b><u>3,464,500</u></b>	<b><u>4,410,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,978,500</u></b>	<b><u>3,178,500</u></b>	<b><u>4,350,000</u></b>
A01202 House Rent Allowance			530,500	500,000	797,000
A01203 Conveyance Allowance			740,500	655,500	741,000
A01207 Washing Allowance			7,000	8,500	7,000

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**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4361 Social Welfare (Artificial Limbs Workshop) Provincial</b>					
A01208 Dress Allowance			9,000	7,500	9,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010			1,000,000		
A01217 Medical Allowance			450,500	412,000	451,000
A0121T Adhoc Relief Allowance 2013			125,000	169,000	125,000
A0122C Adhoc Relief Allowance - 2015			105,000	115,000	105,000
A0122M Adhoc Relief Allowance 2016				586,000	586,000
A0122N Special Conveyance Allowance to Disabled Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				702,000	753,000
A0123G Ad-hoc Relief Allowance-2018					753,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>2,000</u></b>	<b><u>286,000</u></b>	<b><u>60,000</u></b>
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01278 Leave Salary			<u>1,000</u>	<u>285,000</u>	<u>30,000</u>
001 Leave Salary			1,000	285,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,475,000</u></b>	<b><u>10,530,000</u></b>	<b><u>10,445,000</u></b>
<b>A033 TOTAL UTILITIES</b>				<b><u>30,000</u></b>	<b><u>30,000</u></b>
A03304 Hot and Cold Weather Charges				30,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>210,000</u></b>	<b><u>210,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>20,000</u>	<u>20,000</u>
001 Travelling Allowance			100,000	20,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	70,000
A03808 Conveyance Charges				<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges				20,000	20,000
A03809 CNG Charges (Govt)			100,000	100,000	100,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4361 Social Welfare (Artificial Limbs Workshop) Provincial</b>					
<b>A039 TOTAL GENERAL</b>			<b><u>10,205,000</u></b>	<b><u>10,290,000</u></b>	<b><u>10,205,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	100,000	50,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Cost of other Stores			10,000,000	10,000,000	10,000,000
A03970 Others			<u>65,000</u>	<u>100,000</u>	<u>65,000</u>
001 Others			65,000	100,000	65,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>284,500</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>284,500</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				284,500	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>101,000</u></b>	<b><u>101,000</u></b>	<b><u>101,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

NC21039 (032)  
SOCIAL WELFARE, SPECIAL EDUCATION

**108101 SOCIAL WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4361 Social Welfare (Artificial Limbs Workshop) Provincial</b>					
001 Transport			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>170,000</u>	<u>270,000</u>	<u>175,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>75,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			75,000	100,000	80,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>75,000</u>	<u>150,000</u>	<u>75,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>150,000</u>	<u>75,000</u>
001 Machinery and Equipment			75,000	150,000	75,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
<b>Social Welfare (Artificial Limbs Workshop) Provincial</b>			<b>19,927,470</b>	<b>21,469,000</b>	<b>22,716,000</b>



**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**  
**BUDGET ESTIMATES 2018-2019**

	<b>POSTS 2018-2019</b>	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	452	234,942,000	217,781,000	227,424,000	32,054,000	259,478,000
<b>TOTAL</b>	<b>452</b>	<b>234,942,000</b>	<b>217,781,000</b>	<b>227,424,000</b>	<b>32,054,000</b>	<b>259,478,000</b>

1020

NC21040 (033)  
ZAKAT & USHER DEPARTMENT

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>259,478,000</u>
<b>Total:</b>	<u>259,478,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
084120 OTHERS	234,942,000	217,781,000	259,478,000
<b>TOTAL</b>	<b>234,942,000</b>	<b>217,781,000</b>	<b>259,478,000</b>

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**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	6,493,900	7,133,000	7,873,000
BD4097	Zakat & Usher Department Buner	5,485,000	6,559,000	7,307,000
BM4015	Zakat & Usher Department Battagram	5,805,100	4,980,000	6,575,000
BU4395	Zakat & Usher Department Bannu	6,559,000	6,162,000	7,708,000
CA4139	Zakat & Usher Department Charsadda	6,686,000	8,376,000	8,751,000
CL4004	Zakat & Usher Department Chitral	7,897,400	7,713,000	8,118,000
DA4002	Zakat & Usher Department Lower Dir	6,942,100	6,418,000	7,784,000
DI4007	Zakat & Usher Department D I Khan	8,655,200	7,381,000	10,138,000
DP4002	Zakat & Usher Department Upper Dir	6,081,900	6,121,000	7,185,000
HG4008	Zakat & Usher Department Hangu	5,397,200	4,849,000	6,441,000
HR4018	Zakat & Usher Department Haripur	6,629,200	7,123,000	8,086,000
KD4004	Zakat & Usher Department Kohistan	6,029,500	5,919,000	7,236,000
KK4023	Zakat & Usher Department Karak	5,876,600	5,932,000	7,167,000
KT4224	Zakat & Usher Department Kohat	6,632,700	5,108,000	7,637,000
LK4001	Zakat & Usher Department Lakki	6,670,200	6,612,000	8,260,000
MA4009	Zakat & Usher Department Mansehra	7,639,600	7,219,000	8,450,000
MD4146	Zakat & Usher Department Malakand	6,897,000	7,146,000	8,582,000

**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	6,337,600	4,358,000	6,979,000
NR4146	Zakat & Usher Department Nowshera	7,910,000	5,471,000	7,646,000
PR4367	Zakat & Usher Department Provincial	45,361,000	55,440,000	59,471,000
PR4368	Zakat & Usher Department Peshawar	6,848,200	5,654,000	7,537,000
PR5863	Lumpsum at the Disposal of F.D	26,080,000	10,000,000	10,000,000
SH4093	Zakat & Usher Department Shangla	5,469,600	4,995,000	6,508,000
SU4164	Zakat & Usher Department Swabi	7,075,200	5,919,000	7,812,000
SW4350	Zakat & Usher Department Swat	6,673,600	5,219,000	7,573,000
TG4007	District Zakat Officer Tor Ghar	5,716,600	4,949,000	6,207,000
TK4001	Zakat & Usher Department Tank	5,092,600	5,025,000	6,447,000
<b>TOTAL</b>		<b>234,942,000</b>	<b>217,781,000</b>	<b>259,478,000</b>

NC21040 (033)  
ZAKAT & USHER DEPARTMENT

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2017-2018	2017-2018	2018-2019
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>203,272,000</u></b>	<b><u>168,929,300</u></b>	<b><u>227,424,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>107,201,000</u></b>	<b><u>103,636,800</u></b>	<b><u>130,014,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>52,204,000</u></b>	<b><u>51,351,800</u></b>	<b><u>63,024,000</u></b>
A01101	Basic Pay Of Officer	51,694,000	50,274,500	61,884,000
A01102	Personal pay	445,000	983,300	1,072,000
A01103	Special Pay	50,000	89,000	53,000
A01105	Qualification Pay	15,000	5,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>54,997,000</u></b>	<b><u>52,285,000</u></b>	<b><u>66,990,000</u></b>
A01151	Basic Pay Other Staff	54,923,000	52,252,000	66,896,000
A01152	Personal pay	34,000	21,000	54,000
A01153	Special Pay	40,000	12,000	40,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>96,071,000</u></b>	<b><u>65,292,500</u></b>	<b><u>97,410,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>94,562,000</u></b>	<b><u>59,262,000</u></b>	<b><u>93,770,000</u></b>
A01202	House Rent Allowance	9,195,600	6,503,800	14,309,000
A01203	Conveyance Allowance	16,391,000	11,571,200	15,706,000
A01207	Washing Allowance	135,900	86,000	142,000
A01208	Dress Allowance	101,800	49,600	109,000
A0120D	Integrated Allowance	390,000	446,600	444,000
A0120E	Housing Subsidy Allowance	779,000	981,000	973,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,750,000	6,753,000	6,750,000
A0120X	Adhoc Allowance - 2010	17,235,000	119,500	
A01217	Medical Allowance	9,268,600	6,953,000	9,537,000
A0121A	Ad - hoc Allowance - 2011		19,000	
A0121T	Adhoc Relief Allowance 2013	3,469,800	2,560,000	2,768,000
A0121Z	Adhoc Relief Allowance-2014	813,300	306,400	248,000
A01224	Entertainment Allowance	10,000	5,000	11,000
A01226	Computer Allowance	350,000	387,900	391,000
A0122C	Adhoc Relief Allowance - 2015	4,874,200	1,909,500	2,848,000
A0122M	Adhoc Releif Allowance 2016	8,403,800	8,563,000	10,080,000
A0122N	Special Conveyance Allowance to Disbaled Employees		24,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		10,311,500	12,859,000
A01233	Unattractive Area Allowance	2,193,000	1,659,000	1,910,000
A01236	Deputation Allowance	20,000	20,000	21,000
A01238	Charge allowance		31,000	1,000
A01239	Special allowance	1,000	1,000	1,000

NC21040 (033)  
ZAKAT & USHER DEPARTMENT

OBJECT	BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
SUMMARY	Rs	Rs	Rs
A0123E Executive Allowance to PCS and PMS Officers (KP)			1,764,000
A0123G Ad-hoc Relief Allowance-2018			12,885,000
A01262 Special Relief Allowance	100,000	1,000	1,000
A01270 Other	16,080,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,509,000</u></b>	<b><u>6,030,500</u></b>	<b><u>3,640,000</u></b>
A01271 Overtime Allowance	150,000	144,000	150,000
A01273 Honoraria	900,000	900,000	900,000
A01274 Medical Charges	26,000	185,900	900,000
A01277 Contingent Paid Staff	150,000	146,000	150,000
A01278 Leave Salary	23,000	4,481,100	1,330,000
A01284 Firewood Allowance	244,000	159,500	194,000
A012AE Integrated allowance	16,000	14,000	16,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>30,041,000</u></b>	<b><u>37,873,700</u></b>	<b><u>30,332,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>1,001,800</u></b>	<b><u>1,218,000</u></b>	<b><u>948,000</u></b>
A03201 Postage and Telegraph	112,800	169,000	125,000
A03202 Telephone and Trunk Call	885,000	1,045,000	819,000
A03205 Courier and pilot service	4,000	4,000	4,000
<b>A033 UTILITIES</b>	<b><u>2,600,200</u></b>	<b><u>5,231,000</u></b>	<b><u>2,612,000</u></b>
A03301 Gas	228,000	357,000	238,000
A03302 Water	73,200	88,000	74,000
A03303 Electricity	1,104,000	1,212,000	1,103,000
A03304 Hot and Cold Weather Charges	1,195,000	3,574,000	1,197,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>9,599,000</u></b>	<b><u>9,368,100</u></b>	<b><u>9,722,000</u></b>
A03402 Rent for Office Building	9,599,000	9,368,100	9,722,000
<b>A035 OPERATING LEASES</b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03501 Machinery and equipment	1,000	1,000	1,000
<b>A036 MOTOR VEHICLES</b>	<b><u>2,000</u></b>	<b><u>112,000</u></b>	<b><u>17,000</u></b>
A03603 Registration	2,000	112,000	17,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>5,719,000</u></b>	<b><u>8,287,000</u></b>	<b><u>5,897,000</u></b>
A03805 Travelling Allowance	2,241,000	3,915,000	2,411,000

**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

		<b>BUDGET ESTIMATES 2017-2018</b>	<b>REVISED ESTIMATES 2017-2018</b>	<b>BUDGET ESTIMATES 2018-2019</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A03806	Transportation of Goods	64,000	87,000	64,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,130,000	3,851,000	3,130,000
A03808	Conveyance Charges	44,000	94,000	42,000
A03809	CNG Charges (Govt)	240,000	340,000	250,000
<b>A039</b>	<b>GENERAL</b>	<b><u>11,118,000</u></b>	<b><u>13,656,600</u></b>	<b><u>11,135,000</u></b>
A03901	Stationery	535,000	1,180,000	535,000
A03902	Printing and Publication	50,000	1,095,000	54,000
A03903	Conference/Seminars/Workshops/ Symposia	8,000	8,000	8,000
A03905	Newspapers Periodicals and Books	93,000	112,600	94,000
A03906	Uniforms and Protective Clothing	66,000	71,000	67,000
A03907	Advertising & Publicity	48,000	289,000	52,000
A03915	Payments to Govt. dept for service rendered	10,000	1,000	10,000
A03917	Law Charges	8,000	50,000	10,000
A03970	Others	10,300,000	10,850,000	10,305,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>2,433,000</u></b>	<b><u>26,000</u></b>
<b>A041</b>	<b>PENSION</b>		<b><u>2,433,000</u></b>	<b><u>26,000</u></b>
A04114	Superannuation Encashment of L.P.R		2,433,000	26,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>4,000</u></b>	<b><u>1,504,000</u></b>	<b><u>5,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>4,000</u></b>	<b><u>1,504,000</u></b>	<b><u>5,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	3,000	1,503,000	4,000
A05270	To Others	1,000	1,000	1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>55,000</u></b>	<b><u>80,000</u></b>	<b><u>55,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>55,000</u></b>	<b><u>80,000</u></b>	<b><u>55,000</u></b>
A06301	Entertainments & Gifts	55,000	80,000	55,000

NC21040 (033)  
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2017-2018	REVISED ESTIMATES 2017-2018	BUDGET ESTIMATES 2018-2019
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>94,000</u></b>	<b><u>4,422,000</u></b>	<b><u>95,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>26,000</u></b>	<b><u>133,000</u></b>	<b><u>27,000</u></b>
A09201	Hardware	26,000	133,000	27,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>21,000</u></b>	<b><u>4,021,000</u></b>	<b><u>21,000</u></b>
A09501	Transport	21,000	4,021,000	21,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>23,000</u></b>	<b><u>38,000</u></b>	<b><u>23,000</u></b>
A09601	Plant and Machinery	23,000	38,000	23,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>24,000</u></b>	<b><u>230,000</u></b>	<b><u>24,000</u></b>
A09701	Furniture and fixtures	24,000	230,000	24,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>1,476,000</u></b>	<b><u>2,539,000</u></b>	<b><u>1,541,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>561,000</u></b>	<b><u>1,375,000</u></b>	<b><u>585,000</u></b>
A13001	Transport	561,000	1,375,000	585,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>487,500</u></b>	<b><u>518,100</u></b>	<b><u>500,000</u></b>
A13101	Machinery and Equipment	487,500	518,100	500,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>427,500</u></b>	<b><u>645,900</u></b>	<b><u>456,000</u></b>
A13201	Furniture and Fixture	427,500	645,900	456,000
<b>NET TOTAL</b>		<b>234,942,000</b>	<b>217,781,000</b>	<b>259,478,000</b>



NC21040 (033)  
**ZAKAT & USHER DEPARTMENT**  
**SUMMARY OF SCALES FOR 2018-2019**

<b>Pay SCALE</b>	<b>Permanent POSTS</b>	<b>Fresh POSTS</b>	<b>Continued POSTS</b>	<b>Total POSTS</b>	<b>Basic PAY</b>
03	133	1		134	21,818,000
04	1			1	284,000
05	4			4	644,000
06	29			29	6,371,000
07	2			2	459,000
09	50			50	7,678,000
11	44			44	9,749,000
14	58			58	19,893,000
16	88	2		90	30,476,000
17	28			28	20,595,000
18	3	1	7	11	9,601,000
19	1			1	1,212,000
<b>TOTAL</b>	<b>441</b>	<b>4</b>	<b>7</b>	<b>452</b>	<b>128,780,000</b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>AD4179 Zakat &amp; Usher Department Abbottabad</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,838,600</u></b>	<b><u>5,751,000</u></b>	<b><u>7,212,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,369,000</u></b>	<b><u>3,985,000</u></b>	<b><u>4,047,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,861,000</u></b>	<b><u>2,144,000</u></b>	<b><u>2,216,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,746,000</u>	<u>2,143,000</u>	<u>2,095,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	959,000		1,055,000
A057 Assistant (BPS-16)	1	1	360,000		537,000
C082 Computer Operator (BPS-16)	1	1	221,000		276,000
T017 Tehsildar (BPS-16)	1	1	206,000		227,000
A01102 Personal pay			115,000	1,000	121,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,508,000</u></b>	<b><u>1,841,000</u></b>	<b><u>1,831,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,508,000</u>	<u>1,841,000</u>	<u>1,831,000</u>
S035 Senior Clerk (BPS-14)	1	1	317,000		389,000
J013 Junior Clerk (BPS-11)	1	1	171,000		211,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	107,000		132,000
C057 Chowkidar (BPS-03)	1	1	120,000		147,000
N005 Naib Qasid (BPS-03)	3	3	443,000		519,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,469,600</u></b>	<b><u>1,766,000</u></b>	<b><u>3,165,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,425,600</u></b>	<b><u>1,722,000</u></b>	<b><u>3,043,000</u></b>
A01202 House Rent Allowance			282,600	291,800	549,000
A01203 Conveyance Allowance			581,000	400,000	617,000
A01207 Washing Allowance			4,800	3,600	5,000
A01208 Dress Allowance			4,800	3,600	5,000
A0120D Integrated Allowance			11,000	15,000	16,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>AD4179 Zakat &amp; Usher Department Abbottabad</b>					
A0120X Adhoc Allowance - 2010			673,000		
A01217 Medical Allowance			363,800	290,000	364,000
A0121T Adhoc Relief Allowance 2013			124,600	94,000	125,000
A01226 Computer Allowance			17,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			95,600	64,000	80,000
A0122M Adhoc Relief Allowance 2016			267,400	300,000	393,000
A0122Y Ad-hoc Relief Allowance 2017				242,000	477,000
A0123G Ad-hoc Relief Allowance-2018					394,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>601,800</u></b>	<b><u>1,207,000</u></b>	<b><u>605,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,800</u></b>	<b><u>35,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,800	5,000	3,000
A03202 Telephone and Trunk Call			25,000	30,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>51,000</u></b>	<b><u>131,000</u></b>	<b><u>53,000</u></b>
A03301 Gas			20,000	70,000	22,000
A03302 Water			1,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	<u>30,000</u>
001 Electricity			30,000	60,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402 Rent for Office Building			276,000	276,000	276,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>6,000</u></b>	<b><u>1,000</u></b>
A03603 Registration				6,000	1,000

**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>AD4179 Zakat &amp; Usher Department Abbottabad</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>538,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>270,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	270,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>8,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	8,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>250,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	250,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	10,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,000</u></b>	<b><u>221,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
001 Stationery			15,000	60,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			1,000	100,000	1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	3,000
A03906 Uniforms and Protective Clothing			2,000	5,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>AD4179 Zakat &amp; Usher Department Abbottabad</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,500</u>	<u>170,000</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>130,000</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>130,000</u>	<u>17,000</u>
001 Transport			16,500	130,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	20,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	20,000	17,000

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**ZAKAT & USHER DEPARTMENT**

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**084120 OTHERS**


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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
Zakat & Usher Department Abbottabad			6,493,900	7,133,000	7,873,000

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**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BD4097 Zakat &amp; Usher Department Buner</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,848,000</u></b>	<b><u>5,536,500</u></b>	<b><u>6,664,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,008,000</u></b>	<b><u>3,582,000</u></b>	<b><u>3,872,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,485,000</u></b>	<b><u>2,204,000</u></b>	<b><u>2,376,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,485,000</u>	<u>2,066,000</u>	<u>2,236,000</u>
D360 District Zakat Officer (BPS-17)	1	1	606,000		1,149,000
A057 Assistant (BPS-16)	1	1	421,000		516,000
C082 Computer Operator (BPS-16)	1	1	252,000		313,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
A01102 Personal pay				138,000	140,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,523,000</u></b>	<b><u>1,378,000</u></b>	<b><u>1,496,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,518,000</u>	<u>1,370,000</u>	<u>1,480,000</u>
S035 Senior Clerk (BPS-14)	1	1	164,000		205,000
J013 Junior Clerk (BPS-11)	1	1	162,000		183,000
P017 Patwari (BPS-09)	2	2	251,000		214,000
D112 Driver (BPS-06)	1	1	287,000		214,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	3	3	455,000		419,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
A01152 Personal pay			5,000	8,000	16,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,840,000</u></b>	<b><u>1,954,500</u></b>	<b><u>2,792,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,796,000</u></b>	<b><u>1,910,500</u></b>	<b><u>2,670,000</u></b>
A01202 House Rent Allowance			227,000	206,000	362,000
A01203 Conveyance Allowance			490,000	429,000	509,000
A01207 Washing Allowance			3,400	1,800	4,000
A01208 Dress Allowance			3,600	1,800	4,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BD4097 Zakat &amp; Usher Department Buner</b>					
A0120D Integrated Allowance			22,000	19,000	22,000
A0120X Adhoc Allowance - 2010			315,000	4,900	
A01217 Medical Allowance			187,000	254,000	295,000
A0121T Adhoc Relief Allowance 2013			63,000	87,000	97,000
A01226 Computer Allowance			9,000	26,000	18,000
A0122C Adhoc Relief Allowance - 2015			49,000	60,000	66,000
A0122M Adhoc Relief Allowance 2016			229,000	300,000	336,000
A0122Y Ad-hoc Relief Allowance 2017				351,000	388,000
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>170,000</u>	<u>198,000</u>
001 Unattractive Area Allowance			198,000	170,000	198,000
A0123G Ad-hoc Relief Allowance-2018					371,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>583,500</u></b>	<b><u>935,500</u></b>	<b><u>587,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>32,500</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	3,000
A03202 Telephone and Trunk Call			25,000	30,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>142,000</u></b>	<b><u>445,000</u></b>	<b><u>145,000</u></b>
A03302 Water			2,000	7,000	5,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			120,000	418,000	120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			180,000	180,000	180,000



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BD4097 Zakat &amp; Usher Department Buner</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>203,000</u></b>	<b><u>203,000</u></b>	<b><u>203,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>75,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			15,000	50,000	15,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	10,000	1,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>33,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BD4097 Zakat &amp; Usher Department Buner</b>					
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	30,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>53,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
001 Transport			16,500	20,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	16,500	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,500	16,500	17,000
<b>Zakat &amp; Usher Department Buner</b>			<b>5,485,000</b>	<b>6,559,000</b>	<b>7,307,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BM4015 Zakat &amp; Usher Department Battagram</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,181,100</u></b>	<b><u>3,756,500</u></b>	<b><u>5,943,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,925,000</u></b>	<b><u>2,428,000</u></b>	<b><u>3,254,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,265,000</u></b>	<b><u>840,000</u></b>	<b><u>1,219,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,265,000</u>	<u>840,000</u>	<u>1,219,000</u>
D360 District Zakat Officer (BPS-17)	1	1	421,000		463,000
A057 Assistant (BPS-16)	1	1	421,000		227,000
C082 Computer Operator (BPS-16)	1	1	217,000		271,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,660,000</u></b>	<b><u>1,588,000</u></b>	<b><u>2,035,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,660,000</u>	<u>1,588,000</u>	<u>2,035,000</u>
S035 Senior Clerk (BPS-14)	1	1	329,000		403,000
J013 Junior Clerk (BPS-11)	1	1	268,000		328,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	209,000		255,000
C057 Chowkidar (BPS-03)	1	1	144,000		176,000
N005 Naib Qasid (BPS-03)	3	3	360,000		440,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,256,100</u></b>	<b><u>1,328,500</u></b>	<b><u>2,689,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,212,100</u></b>	<b><u>1,284,500</u></b>	<b><u>2,567,000</u></b>
A01202 House Rent Allowance			243,000	149,000	381,000
A01203 Conveyance Allowance			528,000	298,000	558,000
A01207 Washing Allowance			7,700	3,500	7,000
A01208 Dress Allowance			5,400	1,800	6,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120X Adhoc Allowance - 2010			543,000		
A01217 Medical Allowance			282,000	162,000	282,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BM4015 Zakat &amp; Usher Department Battagram</b>					
A0121T Adhoc Relief Allowance 2013			95,000	51,000	95,000
A0121Z Adhoc Relief Allowance-2014			30,000		
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			5,000	35,000	34,000
A0122M Adhoc Relief Allowance 2016			229,000	193,000	378,000
A0122Y Ad-hoc Relief Allowance 2017				231,000	255,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>126,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			210,000	126,000	210,000
A0123G Ad-hoc Relief Allowance-2018					326,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>122,000</b></u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>570,500</b></u>	<u><b>1,132,000</b></u>	<u><b>576,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>27,500</b></u>	<u><b>35,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			2,500	5,000	3,000
A03202 Telephone and Trunk Call			25,000	30,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>130,000</b></u>	<u><b>530,000</b></u>	<u><b>130,000</b></u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			100,000	500,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>168,000</b></u>	<u><b>168,000</b></u>	<u><b>168,000</b></u>
A03402 Rent for Office Building			168,000	168,000	168,000
<b>A035 TOTAL OPERATING LEASES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03501 Machinery and equipment			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BM4015 Zakat &amp; Usher Department Battagram</b>					
<b>A036 TOTAL MOTOR VEHICLES</b>				<b>5,000</b>	<b>5,000</b>
A03603 Registration				5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>213,000</b>	<b>323,000</b>	<b>213,000</b>
A03805 Travelling Allowance			100,000	120,000	100,000
001 Travelling Allowance			100,000	120,000	100,000
A03806 Transportation of Goods			3,000	3,000	3,000
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	200,000	110,000
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	110,000
<b>A039 TOTAL GENERAL</b>			<b>31,000</b>	<b>70,000</b>	<b>31,000</b>
A03901 Stationery			15,000	20,000	15,000
001 Stationery			15,000	20,000	15,000
A03902 Printing and Publication			1,000	20,000	1,000
001 Printing and publication			1,000	20,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			10,000	25,000	10,000
001 Others			10,000	25,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b>1,000</b>	<b>1,000</b>
<b>A041 TOTAL PENSION</b>				<b>1,000</b>	<b>1,000</b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BM4015 Zakat &amp; Usher Department Battagram</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,500</u>	<u>86,500</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	16,500	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	20,000	17,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
Zakat & Usher Department Battagram			5,805,100	4,980,000	6,575,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BU4395 Zakat &amp; Usher Department Bannu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,937,000</u></b>	<b><u>5,176,000</u></b>	<b><u>7,050,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,439,000</u></b>	<b><u>3,492,000</u></b>	<b><u>4,066,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,792,000</u></b>	<b><u>1,792,000</u></b>	<b><u>2,014,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,792,000</u>	<u>1,792,000</u>	<u>2,014,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	843,000		1,032,000
A057 Assistant (BPS-16)	1	1	390,000		479,000
C082 Computer Operator (BPS-16)	1	1	353,000		245,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,647,000</u></b>	<b><u>1,700,000</u></b>	<b><u>2,052,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,647,000</u>	<u>1,700,000</u>	<u>2,052,000</u>
S035 Senior Clerk (BPS-14)	1	1	329,000		435,000
J013 Junior Clerk (BPS-11)	1	1	162,000		201,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	118,000		146,000
C057 Chowkidar (BPS-03)	1	1	175,000		213,000
N005 Naib Qasid (BPS-03)	3	3	513,000		624,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,498,000</u></b>	<b><u>1,684,000</u></b>	<b><u>2,984,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,454,000</u></b>	<b><u>1,640,000</u></b>	<b><u>2,862,000</u></b>
A01202 House Rent Allowance			281,600	194,000	534,000
A01203 Conveyance Allowance			563,000	377,000	563,000
A01207 Washing Allowance			5,400	3,600	6,000
A01208 Dress Allowance			3,600	1,800	4,000
A0120D Integrated Allowance			16,000	16,600	16,000
A0120X Adhoc Allowance - 2010			716,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BU4395 Zakat &amp; Usher Department Bannu</b>					
A01217 Medical Allowance			327,800	228,000	328,000
A0121T Adhoc Relief Allowance 2013			95,600	80,000	96,000
A01226 Computer Allowance				12,000	
A0122C Adhoc Relief Allowance - 2015			177,600	55,000	178,000
A0122M Adhoc Relief Allowance 2016			267,400	303,000	308,000
A0122Y Ad-hoc Relief Allowance 2017				369,000	422,000
A0123G Ad-hoc Relief Allowance-2018					407,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>568,500</u></b>	<b><u>856,000</u></b>	<b><u>602,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>40,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			2,500	15,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>100,000</u></b>	<b><u>50,000</u></b>
A03301 Gas				10,000	5,000
A03302 Water			5,000	10,000	5,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	50,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>250,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			250,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>308,000</u></b>	<b><u>215,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BU4395 Zakat &amp; Usher Department Bannu</b>					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>108,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001 Stationery			15,000	40,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Printing and publication			1,000	40,000	1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	3,000
A03906 Uniforms and Protective Clothing			2,000	3,000	2,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>BU4395 Zakat &amp; Usher Department Bannu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>125,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>80,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>80,000</u>	<u>17,000</u>
001 Transport			16,500	80,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	20,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>25,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,500	25,000	17,000
<b>Zakat &amp; Usher Department Bannu</b>			<b>6,559,000</b>	<b>6,162,000</b>	<b>7,708,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>CA4139 Zakat &amp; Usher Department Charsadda</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,881,000</u></b>	<b><u>5,795,500</u></b>	<b><u>7,872,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,862,000</u></b>	<b><u>3,841,000</u></b>	<b><u>5,264,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,702,000</u></b>	<b><u>2,028,000</u></b>	<b><u>2,491,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,702,000</u>	<u>1,871,000</u>	<u>2,347,000</u>
D360 District Zakat Officer (BPS-17)	1	1	805,000		1,238,000
A057 Assistant (BPS-16)	1	1	430,000		527,000
C082 Computer Operator (BPS-16)	1	1	261,000		324,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
A01102 Personal pay				157,000	144,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,160,000</u></b>	<b><u>1,813,000</u></b>	<b><u>2,773,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,160,000</u>	<u>1,813,000</u>	<u>2,773,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	160,000		218,000
S035 Senior Clerk (BPS-14)	2	2	312,000		391,000
G015 Girdawar (BPS-11)	1	1	131,000		178,000
J013 Junior Clerk (BPS-11)	1	1	273,000		347,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	272,000		330,000
C057 Chowkidar (BPS-03)	1	1	144,000		181,000
N005 Naib Qasid (BPS-03)	3	3	518,000		695,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,019,000</u></b>	<b><u>1,954,500</u></b>	<b><u>2,608,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,976,000</u></b>	<b><u>1,911,500</u></b>	<b><u>2,486,000</u></b>
A01202 House Rent Allowance			220,000	229,000	330,000
A01203 Conveyance Allowance			422,000	481,000	422,000
A01207 Washing Allowance			5,400	3,500	6,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>CA4139 Zakat &amp; Usher Department Charsadda</b>					
A01208 Dress Allowance			3,600	1,800	4,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120X Adhoc Allowance - 2010			517,000		
A01217 Medical Allowance			327,000	327,000	327,000
A0121T Adhoc Relief Allowance 2013			94,000	87,000	94,000
A01226 Computer Allowance			9,000	17,000	9,000
A0122C Adhoc Relief Allowance - 2015			72,000	56,000	72,000
A0122M Adhoc Relief Allowance 2016			290,000	317,000	315,000
A0122Y Ad-hoc Relief Allowance 2017				376,000	378,000
A0123G Ad-hoc Relief Allowance-2018					513,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>751,500</u></b>	<b><u>985,500</u></b>	<b><u>822,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>27,500</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>100,000</u></b>	<b><u>70,000</u></b>
A03301 Gas			30,000	60,000	30,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A03402 Rent for Office Building			480,000	480,000	480,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>CA4139 Zakat &amp; Usher Department Charsadda</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>143,000</u></b>	<b><u>213,000</u></b>	<b><u>213,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			30,000	100,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>165,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			1,000	100,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<b><u>1,500,000</u></b>	<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>CA4139 Zakat &amp; Usher Department Charsadda</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>90,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>40,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>40,000</u>	<u>17,000</u>
001 Transport			16,500	40,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>30,000</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	30,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A13201 Furniture and Fixture			16,500	20,000	17,000
Zakat & Usher Department Charsadda			6,686,000	8,376,000	8,751,000



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084120</b>	<b>OTHERS</b>						
<b>CL4004</b>	<b>Zakat &amp; Usher Department Chitral</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>7,191,400</u></b>	<b><u>5,105,400</u></b>	<b><u>7,360,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>3,370,000</u></b>	<b><u>3,256,000</u></b>	<b><u>4,396,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,634,000</u></b>	<b><u>1,800,000</u></b>	<b><u>2,270,000</u></b>
A01101	Total Basic Pay Of Officer				<u>1,634,000</u>	<u>1,800,000</u>	<u>2,270,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	734,000		897,000
A057	Assistant	(BPS-16)	1	1	444,000		543,000
C082	Computer Operator	(BPS-16)	1	1	250,000		311,000
T017	Tehsildar	(BPS-16)	1	1	206,000		519,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>1,736,000</u></b>	<b><u>1,456,000</u></b>	<b><u>2,126,000</u></b>
A01151	Total Basic Pay Other Staff				<u>1,736,000</u>	<u>1,456,000</u>	<u>2,126,000</u>
S035	Senior Clerk	(BPS-14)	1	1	358,000		438,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		246,000
P017	Patwari	(BPS-09)	2	2	251,000		311,000
D112	Driver	(BPS-07)	1	1	200,000		244,000
C057	Chowkidar	(BPS-03)	1	1	130,000		159,000
N005	Naib Qasid	(BPS-03)	3	3	498,000		606,000
S162	Sweeper	(BPS-03)	1	1	99,000		122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,821,400</u></b>	<b><u>1,849,400</u></b>	<b><u>2,964,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,653,400</u></b>	<b><u>1,737,400</u></b>	<b><u>2,788,000</u></b>
A01202	House Rent Allowance				341,000	166,000	512,000
A01203	Conveyance Allowance				659,000	343,000	400,000
A01207	Washing Allowance				4,200	3,600	4,000
A01208	Dress Allowance				4,200	3,000	4,000
A0120D	Integrated Allowance				16,000	16,800	16,000
A0120X	Adhoc Allowance - 2010				701,000		
A01217	Medical Allowance				361,000	201,000	300,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>CL4004 Zakat &amp; Usher Department Chitral</b>					
A0121T Adhoc Relief Allowance 2013			366,000	85,000	94,000
A01226 Computer Allowance			9,000	1,000	9,000
A0122C Adhoc Relief Allowance - 2015			455,000	56,000	62,000
A0122M Adhoc Relief Allowance 2016			260,000	272,000	299,000
A0122Y Ad-hoc Relief Allowance 2017				333,000	366,000
A01233 Unattractive Area Allowance			<u>377,000</u>	<u>256,000</u>	<u>281,000</u>
001 Unattractive Area Allowance			377,000	256,000	281,000
A0123G Ad-hoc Relief Allowance-2018					440,000
A01262 Special Relief Allowance			100,000	1,000	1,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>168,000</u></b>	<b><u>112,000</u></b>	<b><u>176,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Leave Salary			1,000	1,000	30,000
A01284 Firewood Allowance			124,000	68,000	74,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>652,500</u></b>	<b><u>1,135,600</u></b>	<b><u>702,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>33,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	8,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>118,000</u></b>	<b><u>385,000</u></b>	<b><u>127,000</u></b>
A03302 Water			2,000	10,000	10,000
A03303 Electricity			<u>28,000</u>	<u>25,000</u>	<u>27,000</u>
001 Electricity			28,000	25,000	27,000
A03304 Hot and Cold Weather Charges			88,000	350,000	90,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>264,000</u></b>	<b><u>303,600</u></b>	<b><u>304,000</u></b>
A03402 Rent for Office Building			264,000	303,600	304,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>CL4004 Zakat &amp; Usher Department Chitral</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>213,000</u></b>	<b><u>313,000</u></b>	<b><u>213,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>101,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	3,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others			10,000	15,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,399,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,399,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,399,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>8,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>5,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>5,000</u>	<u>1,000</u>
001 Hardware			1,000	5,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>CL4004 Zakat &amp; Usher Department Chitral</b>					
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>65,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>30,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>30,000</u>	<u>17,000</u>
001 Transport			16,500	30,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>15,000</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>15,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	15,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,500	20,000	17,000
<b>Zakat &amp; Usher Department Chitral</b>			<b>7,897,400</b>	<b>7,713,000</b>	<b>8,118,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DA4002 Zakat &amp; Usher Department Lower Dir</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,989,600</u></b>	<b><u>5,170,400</u></b>	<b><u>6,844,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,325,000</u></b>	<b><u>3,325,000</u></b>	<b><u>4,015,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,194,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,400,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,194,000</u>	<u>1,194,000</u>	<u>1,400,000</u>
D360 District Zakat Officer (BPS-17)	1	1	527,000		649,000
A057 Assistant (BPS-16)	1	1	461,000		493,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,131,000</u></b>	<b><u>2,131,000</u></b>	<b><u>2,615,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,131,000</u>	<u>2,131,000</u>	<u>2,615,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	160,000		200,000
S035 Senior Clerk (BPS-14)	2	2	660,000		808,000
J013 Junior Clerk (BPS-11)	1	1	238,000		292,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	230,000		280,000
C057 Chowkidar (BPS-03)	1	1	122,000		149,000
N005 Naib Qasid (BPS-03)	3	3	371,000		453,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,664,600</u></b>	<b><u>1,845,400</u></b>	<b><u>2,829,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,554,600</u></b>	<b><u>1,759,900</u></b>	<b><u>2,641,000</u></b>
A01202 House Rent Allowance			256,000	205,000	384,000
A01203 Conveyance Allowance			515,000	413,000	515,000
A01207 Washing Allowance			6,800	4,500	7,000
A01208 Dress Allowance			4,800	2,700	5,000
A0120D Integrated Allowance			16,000	16,200	16,000
A0120X Adhoc Allowance - 2010			528,000		
A01217 Medical Allowance			312,000	238,000	312,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DA4002 Zakat &amp; Usher Department Lower Dir</b>					
A0121T Adhoc Relief Allowance 2013			69,000	67,000	69,000
A0121Z Adhoc Relief Allowance-2014			48,000		
A0122C Adhoc Relief Allowance - 2015			322,000	47,000	47,000
A0122M Adhoc Relief Allowance 2016			260,000	250,000	260,000
A0122Y Ad-hoc Relief Allowance 2017				344,500	408,000
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>171,000</u>	<u>216,000</u>
001 Unattractive Area Allowance			216,000	171,000	216,000
A01239 Special allowance			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Special Allowance			1,000	1,000	1,000
A0123G Ad-hoc Relief Allowance-2018					401,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>110,000</u></b>	<b><u>85,500</u></b>	<b><u>188,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
A01284 Firewood Allowance			66,000	41,500	66,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>904,500</u></b>	<b><u>1,180,000</u></b>	<b><u>883,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>30,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			2,500	5,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>156,000</u></b>	<b><u>304,000</u></b>	<b><u>156,000</u></b>
A03302 Water			6,000	1,000	6,000
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Electricity			30,000	20,000	30,000
A03304 Hot and Cold Weather Charges			120,000	283,000	120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A03402 Rent for Office Building			480,000	480,000	480,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DA4002 Zakat &amp; Usher Department Lower Dir</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>210,000</u>	<u>310,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
<b>A039 TOTAL GENERAL</b>			<u>31,000</u>	<u>56,000</u>	<u>31,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			15,000	20,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u>1,000</u>	<u>1,000</u>
<b>A041 TOTAL PENSION</b>				<u>1,000</u>	<u>1,000</u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DA4002 Zakat &amp; Usher Department Lower Dir</b>					
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>43,000</u>	<u>61,600</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>30,000</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>30,000</u>	<u>17,000</u>
001 Transport			16,500	30,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,600</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,600</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	16,600	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			10,000	15,000	17,000



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
Zakat & Usher Department Lower Dir			6,942,100	6,418,000	7,784,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
					Rs	Rs	Rs
<b>08</b>	<b>RECREATIONAL, CULTURE AND RELIGION</b>						
<b>084</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>0841</b>	<b>RELIGIOUS AFFAIRS</b>						
<b>084120</b>	<b>OTHERS</b>						
<b>DI4007</b>	<b>Zakat &amp; Usher Department D I Khan</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,108,200</u></b>	<b><u>6,714,200</u></b>	<b><u>9,610,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>4,341,000</u></b>	<b><u>4,533,000</u></b>	<b><u>5,518,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>1,967,000</u></b>	<b><u>2,159,000</u></b>	<b><u>2,545,000</u></b>
A01101	Total Basic Pay Of Officer				<u>1,967,000</u>	<u>1,967,000</u>	<u>2,304,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,088,000		1,169,000
A057	Assistant	(BPS-16)	1	1	429,000		548,000
C082	Computer Operator	(BPS-16)	1	1	244,000		329,000
T017	Tehsildar	(BPS-16)	1	1	206,000		258,000
A01102	Personal pay					192,000	241,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>2,374,000</u></b>	<b><u>2,374,000</u></b>	<b><u>2,973,000</u></b>
A01151	Total Basic Pay Other Staff				<u>2,374,000</u>	<u>2,374,000</u>	<u>2,973,000</u>
N009	Naib Tehsildar	(BPS-14)	1	1	160,000		200,000
S035	Senior Clerk	(BPS-14)	2	2	599,000		774,000
G015	Girdawar	(BPS-11)	1	1	131,000		163,000
J013	Junior Clerk	(BPS-11)	1	1	131,000		163,000
P017	Patwari	(BPS-09)	2	2	251,000		311,000
D112	Driver	(BPS-06)	1	1	291,000		353,000
C057	Chowkidar	(BPS-03)	1	1	122,000		149,000
N005	Naib Qasid	(BPS-03)	3	3	590,000		738,000
S162	Sweeper	(BPS-03)	1	1	99,000		122,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,767,200</u></b>	<b><u>2,181,200</u></b>	<b><u>4,092,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,723,200</u></b>	<b><u>2,137,200</u></b>	<b><u>3,970,000</u></b>
A01202	House Rent Allowance				603,600	252,000	906,000
A01203	Conveyance Allowance				698,000	503,200	698,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DI4007 Zakat &amp; Usher Department D I Khan</b>					
A01207 Washing Allowance			4,200	1,200	4,000
A01208 Dress Allowance			3,000	1,000	3,000
A0120D Integrated Allowance			7,000	16,200	16,000
A0120X Adhoc Allowance - 2010			750,000	3,000	
A01217 Medical Allowance			399,800	311,000	400,000
A0121T Adhoc Relief Allowance 2013			391,600	115,000	140,000
A0121Z Adhoc Relief Allowance-2014			249,000		
A01226 Computer Allowance			9,000	25,600	18,000
A0122C Adhoc Relief Allowance - 2015			279,600	93,000	120,000
A0122M Adhoc Relief Allowance 2016			328,400	399,000	473,000
A0122Y Ad-hoc Relief Allowance 2017				417,000	665,000
A0123G Ad-hoc Relief Allowance-2018					527,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>493,500</u></b>	<b><u>590,000</u></b>	<b><u>472,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>28,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			2,500	3,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>40,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			180,000	180,000	180,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DI4007 Zakat &amp; Usher Department D I Khan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>246,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	120,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>3,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	3,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>96,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
001 Printing and publication			1,000	40,000	1,000
A03905 Newspapers Periodicals and Books			3,000	4,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DI4007 Zakat &amp; Usher Department D I Khan</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,500</u>	<u>71,800</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>5,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>5,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	5,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>16,800</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	16,800	17,000
<b>Zakat &amp; Usher Department D I Khan</b>			<b>8,655,200</b>	<b>7,381,000</b>	<b>10,138,000</b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DP4002 Zakat &amp; Usher Department Upper Dir</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,185,200</u></b>	<b><u>4,875,800</u></b>	<b><u>6,221,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,219,000</u></b>	<b><u>3,072,000</u></b>	<b><u>3,659,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,549,000</u></b>	<b><u>1,440,000</u></b>	<b><u>1,601,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,549,000</u>	<u>1,440,000</u>	<u>1,601,000</u>
D360 District Zakat Officer (BPS-17)	1	1	713,000		566,000
A057 Assistant (BPS-16)	1	1	384,000		471,000
C082 Computer Operator (BPS-16)	1	1	246,000		306,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,670,000</u></b>	<b><u>1,632,000</u></b>	<b><u>2,058,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,670,000</u>	<u>1,632,000</u>	<u>2,058,000</u>
S035 Senior Clerk (BPS-14)	2	2	472,000		583,000
J013 Junior Clerk (BPS-11)	1	1	202,000		249,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	121,000		149,000
C057 Chowkidar (BPS-05)	1	1	146,000		179,000
N005 Naib Qasid (BPS-05)	3	3	379,000		465,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,966,200</u></b>	<b><u>1,803,800</u></b>	<b><u>2,562,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,868,200</u></b>	<b><u>1,709,800</u></b>	<b><u>2,386,000</u></b>
A01202 House Rent Allowance			204,000	202,000	306,000
A01203 Conveyance Allowance			380,000	380,000	452,000
A01207 Washing Allowance			3,600	1,800	4,000
A01208 Dress Allowance			3,600	1,800	4,000
A0120D Integrated Allowance			16,000	16,200	19,000
A0120X Adhoc Allowance - 2010			423,000		
A01217 Medical Allowance			249,000	239,000	249,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DP4002 Zakat &amp; Usher Department Upper Dir</b>					
A0121T Adhoc Relief Allowance 2013			78,000	74,000	78,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			66,000	50,000	66,000
A0122M Adhoc Relief Allowance 2016			260,000	260,000	260,000
A0122Y Ad-hoc Relief Allowance 2017				300,000	396,000
A01233 Unattractive Area Allowance			<u>176,000</u>	<u>176,000</u>	<u>176,000</u>
001 Unattractive Area Allowance			176,000	176,000	176,000
A0123G Ad-hoc Relief Allowance-2018					367,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>98,000</b></u>	<u><b>94,000</b></u>	<u><b>176,000</b></u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
A01284 Firewood Allowance			54,000	50,000	54,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>853,700</b></u>	<u><b>1,185,200</b></u>	<u><b>918,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>27,500</b></u>	<u><b>31,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			2,500	6,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>161,200</b></u>	<u><b>361,200</b></u>	<u><b>162,000</b></u>
A03302 Water			1,200	1,200	2,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			130,000	330,000	130,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>420,000</b></u>	<u><b>483,000</b></u>	<u><b>483,000</b></u>
A03402 Rent for Office Building			420,000	483,000	483,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DP4002 Zakat &amp; Usher Department Upper Dir</b>					
A03603 Registration			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>213,000</u></b>	<b><u>263,000</u></b>	<b><u>213,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>46,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			15,000	20,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>20,000</u></b>	<b><u>5,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>2,000</u>	<u>2,000</u>
001 Hardware			1,000	2,000	2,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>DP4002 Zakat &amp; Usher Department Upper Dir</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>16,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	16,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>39,000</u>	<u>39,000</u>	<u>40,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
001 Transport			16,500	16,500	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	16,500	17,000
<b>Zakat &amp; Usher Department Upper Dir</b>			<b>6,081,900</b>	<b>6,121,000</b>	<b>7,185,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>HG4008 Zakat &amp; Usher Department Hangu</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,897,200</u></b>	<b><u>4,068,000</u></b>	<b><u>6,069,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,950,000</u></b>	<b><u>2,527,000</u></b>	<b><u>3,631,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,278,000</u></b>	<b><u>1,277,000</u></b>	<b><u>1,582,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,278,000</u>	<u>1,277,000</u>	<u>1,582,000</u>
D360 District Zakat Officer (BPS-17)	1	1	458,000		566,000
A057 Assistant (BPS-16)	1	1	368,000		452,000
C082 Computer Operator (BPS-16)	1	1	246,000		306,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,672,000</u></b>	<b><u>1,250,000</u></b>	<b><u>2,049,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,672,000</u>	<u>1,250,000</u>	<u>2,049,000</u>
S035 Senior Clerk (BPS-14)	1	1	359,000		439,000
J013 Junior Clerk (BPS-11)	1	1	133,000		166,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	182,000		222,000
C057 Chowkidar (BPS-03)	1	1	99,000		122,000
N005 Naib Qasid (BPS-03)	3	3	549,000		667,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,947,200</u></b>	<b><u>1,541,000</u></b>	<b><u>2,438,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,903,200</u></b>	<b><u>1,217,800</u></b>	<b><u>2,316,000</u></b>
A01202 House Rent Allowance			243,000	151,000	365,000
A01203 Conveyance Allowance			508,000	322,000	508,000
A01207 Washing Allowance			5,400	1,000	6,000
A01208 Dress Allowance			5,400	1,000	6,000
A0120D Integrated Allowance			16,000	12,400	16,000
A0120X Adhoc Allowance - 2010			470,000	1,100	
A01217 Medical Allowance			273,000	153,000	273,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>HG4008 Zakat &amp; Usher Department Hangu</b>					
A0121T Adhoc Relief Allowance 2013			80,000	58,000	80,000
A0121Z Adhoc Relief Allowance-2014			1,400	300	
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			54,000	40,000	54,000
A0122M Adhoc Relief Allowance 2016			229,000	207,000	262,000
A0122Y Ad-hoc Relief Allowance 2017				253,000	363,000
A0123G Ad-hoc Relief Allowance-2018					364,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>323,200</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>280,200</u>	<u>50,000</u>
001 Leave Salary			1,000	280,200	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>446,500</u></b>	<b><u>688,000</u></b>	<b><u>316,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	3,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>130,000</u></b>	<b><u>40,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	100,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>132,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			132,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>343,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	150,000	100,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>HG4008 Zakat &amp; Usher Department Hangu</b>					
A03806 Transportation of Goods			<u>3,000</u>	<u>8,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	8,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>180,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	180,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,000</u></b>	<b><u>186,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			15,000	50,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>80,000</u>	<u>1,000</u>
001 Printing and publication			1,000	80,000	1,000
A03905 Newspapers Periodicals and Books			3,000	4,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	20,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>HG4008 Zakat &amp; Usher Department Hangu</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>88,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>18,000</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>18,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	18,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,500	20,000	17,000
<b>Zakat &amp; Usher Department Hangu</b>			<b>5,397,200</b>	<b>4,849,000</b>	<b>6,441,000</b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>HR4018 Zakat &amp; Usher Department Haripur</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,929,200</u></b>	<b><u>5,711,600</u></b>	<b><u>7,383,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,393,000</u></b>	<b><u>3,323,000</u></b>	<b><u>4,353,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,233,000</u></b>	<b><u>1,163,000</u></b>	<b><u>1,518,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,233,000</u>	<u>1,163,000</u>	<u>1,518,000</u>
D360 District Zakat Officer (BPS-17)	1	1	597,000		733,000
A057 Assistant (BPS-16)	1	1	430,000		527,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,160,000</u></b>	<b><u>2,160,000</u></b>	<b><u>2,835,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,160,000</u>	<u>2,160,000</u>	<u>2,835,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	171,000		213,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		380,000
S035 Senior Clerk (BPS-14)	1	1	336,000		411,000
G015 Girdawar (BPS-11)	1	1	131,000		163,000
J013 Junior Clerk (BPS-11)	1	1	273,000		334,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	182,000		222,000
C057 Chowkidar (BPS-03)	1	1	146,000		178,000
N005 Naib Qasid (BPS-03)	3	3	411,000		501,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,536,200</u></b>	<b><u>2,388,600</u></b>	<b><u>3,030,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,492,200</u></b>	<b><u>1,755,600</u></b>	<b><u>2,908,000</u></b>
A01202 House Rent Allowance			305,000	221,000	458,000
A01203 Conveyance Allowance			640,000	447,000	640,000
A01207 Washing Allowance			3,600	1,800	4,000
A01208 Dress Allowance			3,600	1,800	4,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>HR4018 Zakat &amp; Usher Department Haripur</b>					
A0120D Integrated Allowance			22,000	20,000	22,000
A0120X Adhoc Allowance - 2010			671,000		
A01217 Medical Allowance			350,000	253,000	350,000
A0121T Adhoc Relief Allowance 2013			136,000	103,000	136,000
A01226 Computer Allowance			9,000	6,000	9,000
A0122C Adhoc Relief Allowance - 2015			93,000	73,000	93,000
A0122M Adhoc Relief Allowance 2016			259,000	259,000	328,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017				358,000	418,000
A0123G Ad-hoc Relief Allowance-2018					434,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>633,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>590,000</u>	<u>50,000</u>
001 Leave Salary			1,000	590,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>646,500</u></b>	<b><u>950,500</u></b>	<b><u>647,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>52,500</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	3,000
A03202 Telephone and Trunk Call			25,000	50,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>72,000</u></b>	<b><u>72,000</u></b>	<b><u>72,000</u></b>
A03301 Gas			30,000	30,000	30,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			300,000	300,000	300,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>HR4018 Zakat &amp; Usher Department Haripur</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>215,000</b>	<b>315,000</b>	<b>215,000</b>
A03805 Travelling Allowance			100,000	200,000	100,000
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			3,000	3,000	3,000
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			110,000	110,000	110,000
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			2,000	2,000	2,000
001 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<b>32,000</b>	<b>211,000</b>	<b>32,000</b>
A03901 Stationery			15,000	25,000	15,000
001 Stationery			15,000	25,000	15,000
A03902 Printing and Publication			1,000	150,000	1,000
001 Printing and publication			1,000	150,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			1,000	1,000	1,000
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			10,000	30,000	10,000
001 Others			10,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b>400,000</b>	<b>1,000</b>
<b>A041 TOTAL PENSION</b>				<b>400,000</b>	<b>1,000</b>
A04114 Superannuation Encashment of L.P.R				400,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b>4,000</b>	<b>4,000</b>	<b>4,000</b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09201 Hardware			1,000	1,000	1,000
001 Hardware			1,000	1,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>HR4018 Zakat &amp; Usher Department Haripur</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,500</u>	<u>56,900</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
001 Transport			16,500	20,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,900</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,900</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	16,900	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	20,000	17,000

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**ZAKAT & USHER DEPARTMENT**

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
Zakat & Usher Department Haripur			6,629,200	7,123,000	8,086,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KD4004 Zakat &amp; Usher Department Kohistan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,279,500</u></b>	<b><u>4,681,000</u></b>	<b><u>6,481,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,656,000</u></b>	<b><u>2,656,000</u></b>	<b><u>3,276,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>763,000</u></b>	<b><u>763,000</u></b>	<b><u>953,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>763,000</u>	<u>763,000</u>	<u>953,000</u>
D360 District Zakat Officer (BPS-17)	1	1	401,000		497,000
A057 Assistant (BPS-16)	1	1	156,000		198,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,893,000</u></b>	<b><u>1,893,000</u></b>	<b><u>2,323,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,893,000</u>	<u>1,893,000</u>	<u>2,323,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	377,000		461,000
S035 Senior Clerk (BPS-14)	1	1	397,000		485,000
J013 Junior Clerk (BPS-11)	1	1	103,000		130,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	132,000		162,000
C057 Chowkidar (BPS-03)	1	1	157,000		191,000
N005 Naib Qasid (BPS-03)	3	3	377,000		461,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,623,500</u></b>	<b><u>2,025,000</u></b>	<b><u>3,205,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,579,500</u></b>	<b><u>1,767,100</u></b>	<b><u>3,083,000</u></b>
A01202 House Rent Allowance			262,000	195,000	452,000
A01203 Conveyance Allowance			537,000	379,000	618,000
A01207 Washing Allowance			7,200	3,800	7,000
A01208 Dress Allowance			5,400	2,000	6,000
A0120D Integrated Allowance			16,000	18,000	16,000
A0120X Adhoc Allowance - 2010			498,000	3,000	
A01217 Medical Allowance			358,000	213,000	358,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KD4004 Zakat &amp; Usher Department Kohistan</b>					
A0121T Adhoc Relief Allowance 2013			86,000	78,000	86,000
A0121Z Adhoc Relief Allowance-2014			53,900	300	54,000
A0122C Adhoc Relief Allowance - 2015			234,000	55,000	270,000
A0122M Adhoc Relief Allowance 2016			260,000	260,000	299,000
A0122Y Ad-hoc Relief Allowance 2017				321,000	327,000
A01233 Unattractive Area Allowance			<u>262,000</u>	<u>239,000</u>	<u>262,000</u>
001 Unattractive Area Allowance			262,000	239,000	262,000
A0123G Ad-hoc Relief Allowance-2018					328,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>257,900</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>214,900</u>	<u>50,000</u>
001 Leave Salary			1,000	214,900	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>696,500</u></b>	<b><u>1,150,000</u></b>	<b><u>699,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>28,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	3,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>150,000</u></b>	<b><u>440,000</u></b>	<b><u>150,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			30,000	40,000	30,000
A03304 Hot and Cold Weather Charges			120,000	400,000	120,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>276,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402 Rent for Office Building			276,000	276,000	276,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>213,000</u></b>	<b><u>303,000</u></b>	<b><u>213,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KD4004 Zakat &amp; Usher Department Kohistan</b>					
001 Travelling Allowance			100,000	150,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>103,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03902 Printing and Publication				<u>20,000</u>	<u>1,000</u>
001 Printing and publication				20,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity				<u>28,000</u>	<u>1,000</u>
001 Advertising and Publicity				28,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KD4004 Zakat &amp; Usher Department Kohistan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>49,500</b>	<b>83,000</b>	<b>51,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>16,500</b>	<b>50,000</b>	<b>17,000</b>
A13001 Transport			16,500	50,000	17,000
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>16,500</b>	<b>16,500</b>	<b>17,000</b>
A13101 Machinery and Equipment			16,500	16,500	17,000
001 Machinery and Equipment			16,500	16,500	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>16,500</b>	<b>16,500</b>	<b>17,000</b>
A13201 Furniture and Fixture			16,500	16,500	17,000
<b>Zakat &amp; Usher Department Kohistan</b>			<b>6,029,500</b>	<b>5,919,000</b>	<b>7,236,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KK4023 Zakat &amp; Usher Department Karak</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,297,600</u></b>	<b><u>4,870,200</u></b>	<b><u>6,586,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,217,000</u></b>	<b><u>3,154,000</u></b>	<b><u>3,956,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>947,000</u></b>	<b><u>884,000</u></b>	<b><u>1,174,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>947,000</u>	<u>884,000</u>	<u>1,174,000</u>
D360 District Zakat Officer (BPS-17)	1	1	550,000		676,000
A057 Assistant (BPS-16)	1	1	191,000		240,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,270,000</u></b>	<b><u>2,270,000</u></b>	<b><u>2,782,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,270,000</u>	<u>2,270,000</u>	<u>2,782,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	348,000		426,000
S035 Senior Clerk (BPS-14)	2	2	613,000		752,000
J013 Junior Clerk (BPS-11)	1	1	131,000		163,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	155,000		190,000
C057 Chowkidar (BPS-03)	1	1	217,000		263,000
N005 Naib Qasid (BPS-03)	3	3	456,000		555,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,080,600</u></b>	<b><u>1,716,200</u></b>	<b><u>2,630,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,020,600</u></b>	<b><u>1,658,200</u></b>	<b><u>2,492,000</u></b>
A01202 House Rent Allowance			256,000	198,000	384,000
A01203 Conveyance Allowance			537,000	400,000	537,000
A01207 Washing Allowance			7,200	4,500	7,000
A01208 Dress Allowance			5,400	2,700	6,000
A0120D Integrated Allowance				11,000	
A0120X Adhoc Allowance - 2010			501,000	79,000	
A01217 Medical Allowance			297,000	225,000	297,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KK4023 Zakat &amp; Usher Department Karak</b>					
A0121T Adhoc Relief Allowance 2013			95,000	79,000	95,000
A0122C Adhoc Relief Allowance - 2015			62,000	54,000	62,000
A0122M Adhoc Relief Allowance 2016			260,000	273,000	313,000
A0122Y Ad-hoc Relief Allowance 2017				332,000	395,000
A0123G Ad-hoc Relief Allowance-2018					396,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>60,000</u></b>	<b><u>58,000</u></b>	<b><u>138,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
A012AE Integrated allowance			16,000	14,000	16,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>525,500</u></b>	<b><u>901,000</u></b>	<b><u>525,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>38,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	8,000	3,000
A03202 Telephone and Trunk Call			25,000	30,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>73,000</u></b>	<b><u>144,000</u></b>	<b><u>70,000</u></b>
A03301 Gas			5,000	5,000	5,000
A03302 Water			28,000	39,000	25,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	70,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>373,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>160,000</u>	<u>100,000</u>



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KK4023 Zakat &amp; Usher Department Karak</b>					
001 Travelling Allowance			100,000	160,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	5,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>8,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	8,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>30,000</b></u>	<u><b>166,000</b></u>	<u><b>32,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Stationery			15,000	50,000	15,000
A03902 Printing and Publication				<u>50,000</u>	<u>1,000</u>
001 Printing and publication				50,000	1,000
A03905 Newspapers Periodicals and Books			3,000	4,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>1,000</u>
001 Advertising and Publicity				10,000	1,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>53,000</b></u>	<u><b>4,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KK4023 Zakat &amp; Usher Department Karak</b>					
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	50,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>106,800</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>60,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>60,000</u>	<u>17,000</u>
001 Transport			16,500	60,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>30,000</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	30,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>16,800</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,500	16,800	17,000
<b>Zakat &amp; Usher Department Karak</b>			<b>5,876,600</b>	<b>5,932,000</b>	<b>7,167,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KT4224 Zakat &amp; Usher Department Kohat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,372,200</u></b>	<b><u>4,745,800</u></b>	<b><u>7,368,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,683,000</u></b>	<b><u>3,277,000</u></b>	<b><u>4,769,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,511,000</u></b>	<b><u>1,511,000</u></b>	<b><u>1,892,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,511,000</u>	<u>1,511,000</u>	<u>1,892,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	860,000		1,052,000
A057 Assistant (BPS-16)	1	1	445,000		582,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,172,000</u></b>	<b><u>1,766,000</u></b>	<b><u>2,877,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,172,000</u>	<u>1,766,000</u>	<u>2,877,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	383,000		503,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		200,000
S035 Senior Clerk (BPS-14)	1	1	348,000		456,000
G015 Girdawar (BPS-11)	1	1	131,000		234,000
J013 Junior Clerk (BPS-11)	1	1	131,000		234,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-07)	1	1	176,000		215,000
C057 Chowkidar (BPS-03)	1	1	103,000		126,000
N005 Naib Qasid (BPS-03)	3	3	390,000		476,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,689,200</u></b>	<b><u>1,468,800</u></b>	<b><u>2,599,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,645,200</u></b>	<b><u>1,424,800</u></b>	<b><u>2,477,000</u></b>
A01202 House Rent Allowance			348,600	166,000	369,000
A01203 Conveyance Allowance			657,000	311,000	370,000
A01207 Washing Allowance			3,000	1,800	3,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KT4224 Zakat &amp; Usher Department Kohat</b>					
A01208 Dress Allowance			2,200	1,000	2,000
A0120D Integrated Allowance			16,000	11,000	16,000
A0120X Adhoc Allowance - 2010			725,000		
A01217 Medical Allowance			393,800	197,000	394,000
A0121T Adhoc Relief Allowance 2013			122,600	78,000	16,000
A0122C Adhoc Relief Allowance - 2015			79,600	53,000	80,000
A0122M Adhoc Relief Allowance 2016			297,400	273,000	297,000
A0122Y Ad-hoc Relief Allowance 2017				333,000	453,000
A0123G Ad-hoc Relief Allowance-2018					477,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>212,500</u></b>	<b><u>295,500</u></b>	<b><u>213,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>27,500</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	2,500	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Electricity			1,000	1,000	1,000
A03304 Hot and Cold Weather Charges			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>154,000</u></b>	<b><u>207,000</u></b>	<b><u>154,000</u></b>
A03805 Travelling Allowance			<u>41,000</u>	<u>84,000</u>	<u>41,000</u>
001 Travelling Allowance			41,000	84,000	41,000
A03806 Transportation of Goods			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	1,000	1,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KT4224 Zakat &amp; Usher Department Kohat</b>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>29,000</u></b>	<b><u>59,000</u></b>	<b><u>29,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001 Stationery			15,000	35,000	15,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>KT4224 Zakat &amp; Usher Department Kohat</b>					
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>44,000</u>	<u>61,700</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>46,500</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>46,500</u>	<u>17,000</u>
001 Transport			16,500	46,500	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>4,200</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>4,200</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	4,200	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>11,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			11,000	11,000	17,000
<b>Zakat &amp; Usher Department Kohat</b>			<b>6,632,700</b>	<b>5,108,000</b>	<b>7,637,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>LK4001 Zakat &amp; Usher Department Lakki</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,052,200</u></b>	<b><u>5,800,500</u></b>	<b><u>7,598,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,938,000</u></b>	<b><u>4,095,000</u></b>	<b><u>4,790,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,771,000</u></b>	<b><u>1,932,000</u></b>	<b><u>2,139,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,610,000</u>	<u>1,771,000</u>	<u>1,970,000</u>
D360 District Zakat Officer (BPS-17)	1	1	959,000		1,167,000
A057 Assistant (BPS-16)	1	1	445,000		545,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
A01102 Personal pay			161,000	161,000	169,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,167,000</u></b>	<b><u>2,163,000</u></b>	<b><u>2,651,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,167,000</u>	<u>2,163,000</u>	<u>2,651,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	289,000		355,000
S035 Senior Clerk (BPS-14)	1	1	359,000		439,000
J013 Junior Clerk (BPS-11)	1	1	265,000		324,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	224,000		273,000
C057 Chowkidar (BPS-03)	1	1	222,000		269,000
N005 Naib Qasid (BPS-03)	3	3	458,000		558,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,114,200</u></b>	<b><u>1,705,500</u></b>	<b><u>2,808,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,071,200</u></b>	<b><u>1,632,600</u></b>	<b><u>2,686,000</u></b>
A01202 House Rent Allowance			251,000	180,000	377,000
A01203 Conveyance Allowance			475,000	332,000	475,000
A01207 Washing Allowance			3,600	2,800	4,000
A01208 Dress Allowance			3,600	1,600	4,000
A0120D Integrated Allowance			11,000	16,200	11,000
A0120X Adhoc Allowance - 2010			596,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>LK4001 Zakat &amp; Usher Department Lakki</b>					
A01217 Medical Allowance			311,000	220,000	311,000
A0121T Adhoc Relief Allowance 2013			111,000	89,000	111,000
A0122C Adhoc Relief Allowance - 2015			80,000	65,000	80,000
A0122M Adhoc Relief Allowance 2016			229,000	332,000	388,000
A0122Y Ad-hoc Relief Allowance 2017				394,000	462,000
A0123G Ad-hoc Relief Allowance-2018					463,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>43,000</u></b>	<b><u>72,900</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>30,900</u>	<u>30,000</u>
001 Medical Charges			1,000	30,900	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>564,500</u></b>	<b><u>708,500</u></b>	<b><u>606,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>29,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	4,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>62,000</u></b>	<b><u>51,000</u></b>
A03301 Gas			6,000	11,000	5,000
A03302 Water			10,000	6,000	6,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	15,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>322,500</u></b>	<b><u>345,000</u></b>
A03402 Rent for Office Building			300,000	322,500	345,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>152,000</u></b>	<b><u>225,000</u></b>	<b><u>152,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>70,000</u>	<u>40,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>LK4001 Zakat &amp; Usher Department Lakki</b>					
001 Travelling Allowance			40,000	70,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>29,000</b></u>	<u><b>70,000</b></u>	<u><b>30,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03905 Newspapers Periodicals and Books			1,000	2,000	2,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
001 Others			10,000	35,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>7,000</b></u>	<u><b>4,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>4,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001 Hardware			1,000	4,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>LK4001 Zakat &amp; Usher Department Lakki</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>95,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>45,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>45,000</u>	<u>17,000</u>
001 Transport			16,500	45,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>20,000</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>20,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	20,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>30,000</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,500	30,000	17,000
<b>Zakat &amp; Usher Department Lakki</b>			<b>6,670,200</b>	<b>6,612,000</b>	<b>8,260,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MA4009 Zakat &amp; Usher Department Mansehra</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,895,600</u></b>	<b><u>5,714,600</u></b>	<b><u>7,701,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,504,000</u></b>	<b><u>3,782,000</u></b>	<b><u>4,502,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,184,000</u></b>	<b><u>1,232,000</u></b>	<b><u>1,538,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,184,000</u>	<u>1,232,000</u>	<u>1,538,000</u>
D360 District Zakat Officer (BPS-17)	1	1	638,000		861,000
A057 Assistant (BPS-16)	1	1	340,000		419,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,320,000</u></b>	<b><u>2,550,000</u></b>	<b><u>2,964,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,320,000</u>	<u>2,550,000</u>	<u>2,964,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	408,000		547,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		200,000
S035 Senior Clerk (BPS-14)	1	1	287,000		393,000
G015 Girdawar (BPS-11)	1	1	131,000		163,000
J013 Junior Clerk (BPS-11)	1	1	160,000		198,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	219,000		293,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	3	3	475,000		578,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,391,600</u></b>	<b><u>1,932,600</u></b>	<b><u>3,199,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,348,600</u></b>	<b><u>1,889,600</u></b>	<b><u>3,077,000</u></b>
A01202 House Rent Allowance			343,000	190,000	515,000
A01203 Conveyance Allowance			704,000	356,000	704,000
A01207 Washing Allowance			8,800	3,600	9,000
A01208 Dress Allowance			6,800	1,800	7,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MA4009 Zakat &amp; Usher Department Mansehra</b>					
A0120D Integrated Allowance			2,000	16,200	18,000
A0120X Adhoc Allowance - 2010			743,000		
A01217 Medical Allowance			441,000	250,000	441,000
A0121T Adhoc Relief Allowance 2013			131,000	85,000	93,000
A0121Z Adhoc Relief Allowance-2014			81,000	58,000	
A0122C Adhoc Relief Allowance - 2015			593,000	218,000	63,000
A0122M Adhoc Relief Allowance 2016			259,000	314,000	345,000
A0122Y Ad-hoc Relief Allowance 2017				397,000	431,000
A01233 Unattractive Area Allowance			<u>36,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			36,000		1,000
A0123G Ad-hoc Relief Allowance-2018					450,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>43,000</u></b>	<b><u>43,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	
A01278 Leave Salary					<u>50,000</u>
001 Leave Salary					50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>690,500</u></b>	<b><u>1,392,800</u></b>	<b><u>693,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>41,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	5,000	3,000
A03202 Telephone and Trunk Call			25,000	36,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>57,000</u></b>	<b><u>146,800</u></b>	<b><u>58,000</u></b>
A03301 Gas			15,000	15,000	15,000
A03302 Water			2,000	1,800	3,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	100,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>360,000</u></b>	<b><u>360,000</u></b>
A03402 Rent for Office Building			360,000	360,000	360,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MA4009 Zakat &amp; Usher Department Mansehra</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>530,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	5,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>220,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	220,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>315,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>70,000</u>	<u>15,000</u>
001 Stationery			15,000	70,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>200,000</u>	<u>1,000</u>
001 Printing and publication			1,000	200,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity				<u>20,000</u>	<u>1,000</u>
001 Advertising and Publicity				20,000	1,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MA4009 Zakat &amp; Usher Department Mansehra</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,500</u>	<u>106,600</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,600</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,600</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	16,600	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>40,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	40,000	17,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
Zakat & Usher Department Mansehra			7,639,600	7,219,000	8,450,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MD4146 Zakat &amp; Usher Department Malakand</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,226,000</u></b>	<b><u>6,158,600</u></b>	<b><u>7,861,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,800,000</u></b>	<b><u>4,204,000</u></b>	<b><u>4,711,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,807,000</u></b>	<b><u>1,973,000</u></b>	<b><u>2,268,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,807,000</u>	<u>1,973,000</u>	<u>2,233,000</u>
D360 District Zakat Officer (BPS-17)	1	1	959,000		1,183,000
A057 Assistant (BPS-16)	1	1	390,000		479,000
C082 Computer Operator (BPS-16)	1	1	252,000		313,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
A01102 Personal pay					35,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,993,000</u></b>	<b><u>2,231,000</u></b>	<b><u>2,443,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,993,000</u>	<u>2,231,000</u>	<u>2,443,000</u>
S035 Senior Clerk (BPS-14)	2	2	729,000		891,000
J013 Junior Clerk (BPS-11)	1	1	179,000		221,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	158,000		194,000
C057 Chowkidar (BPS-03)	1	1	100,000		123,000
N005 Naib Qasid (BPS-03)	3	3	477,000		581,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,426,000</u></b>	<b><u>1,954,600</u></b>	<b><u>3,150,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,382,000</u></b>	<b><u>1,910,600</u></b>	<b><u>3,028,000</u></b>
A01202 House Rent Allowance			293,000	230,000	440,000
A01203 Conveyance Allowance			539,000	394,000	539,000
A01207 Washing Allowance			5,400	3,600	6,000
A01208 Dress Allowance			3,600	1,800	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120X Adhoc Allowance - 2010			594,000		



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MD4146 Zakat &amp; Usher Department Malakand</b>					
A01217 Medical Allowance			305,000	232,000	305,000
A0121T Adhoc Relief Allowance 2013			110,000	90,000	110,000
A01226 Computer Allowance			9,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			78,000	62,000	78,000
A0122M Adhoc Relief Allowance 2016			260,000	326,000	378,000
A0122Y Ad-hoc Relief Allowance 2017				390,000	466,000
A01233 Unattractive Area Allowance			<u>168,000</u>	<u>156,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			168,000	156,000	210,000
A0123G Ad-hoc Relief Allowance-2018					466,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>639,500</u></b>	<b><u>946,000</u></b>	<b><u>676,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>31,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	1,000	3,000
A03202 Telephone and Trunk Call			25,000	30,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>340,000</u></b>	<b><u>130,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			30,000	40,000	30,000
A03304 Hot and Cold Weather Charges			100,000	300,000	100,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>276,000</u></b>	<b><u>276,000</u></b>
A03402 Rent for Office Building			240,000	276,000	276,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>212,000</u></b>	<b><u>232,000</u></b>	<b><u>212,000</u></b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MD4146 Zakat &amp; Usher Department Malakand</b>					
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	120,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>30,000</b></u>	<u><b>67,000</b></u>	<u><b>30,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03905 Newspapers Periodicals and Books			3,000	5,000	3,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>				<u><b>1,000</b></u>	<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>	<u><b>4,000</b></u>	<u><b>4,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MD4146 Zakat &amp; Usher Department Malakand</b>					
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>26,500</u>	<u>35,400</u>	<u>39,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>5,000</u>	<u>5,000</u>	<u>17,000</u>
A13001 Transport			<u>5,000</u>	<u>5,000</u>	<u>17,000</u>
001 Transport			5,000	5,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>25,400</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	25,400	17,000

**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

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**084120 OTHERS**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
Zakat & Usher Department Malakand			6,897,000	7,146,000	8,582,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MR4225 Zakat &amp; Usher Department Mardan</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,779,600</u></b>	<b><u>3,570,000</u></b>	<b><u>6,413,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,455,000</u></b>	<b><u>2,371,000</u></b>	<b><u>3,853,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,523,000</u></b>	<b><u>1,132,000</u></b>	<b><u>1,428,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,523,000</u>	<u>1,132,000</u>	<u>1,428,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	881,000		636,000
A057 Assistant (BPS-16)	1	1	436,000		534,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>1,932,000</u></b>	<b><u>1,239,000</u></b>	<b><u>2,425,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>1,932,000</u>	<u>1,239,000</u>	<u>2,425,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	121,000		188,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		200,000
S035 Senior Clerk (BPS-14)	2	2	484,000		597,000
G015 Girdawar (BPS-11)	1	1	131,000		163,000
J013 Junior Clerk (BPS-11)	1	1	185,000		228,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	87,000		108,000
C057 Chowkidar (BPS-03)	1	1	130,000		159,000
N005 Naib Qasid (BPS-03)	3	3	284,000		349,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,324,600</u></b>	<b><u>1,199,000</u></b>	<b><u>2,560,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,280,600</u></b>	<b><u>1,155,000</u></b>	<b><u>2,438,000</u></b>
A01202 House Rent Allowance			279,600	138,000	420,000
A01203 Conveyance Allowance			554,000	298,000	360,000
A01207 Washing Allowance			2,800	1,800	3,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MR4225 Zakat &amp; Usher Department Mardan</b>					
A01208 Dress Allowance			1,800		2,000
A0120D Integrated Allowance			14,000	16,200	14,000
A0120X Adhoc Allowance - 2010			603,000		
A01217 Medical Allowance			316,800	168,000	317,000
A0121T Adhoc Relief Allowance 2013			102,600	61,000	103,000
A0122C Adhoc Relief Allowance - 2015			77,600	39,000	78,000
A0122M Adhoc Relief Allowance 2016			328,400	195,000	328,000
A0122Y Ad-hoc Relief Allowance 2017				238,000	427,000
A0123G Ad-hoc Relief Allowance-2018					386,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>508,500</u></b>	<b><u>689,500</u></b>	<b><u>511,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>79,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	6,000	3,000
A03202 Telephone and Trunk Call			25,000	73,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>61,000</u></b>	<b><u>46,000</u></b>
A03301 Gas			10,000	15,000	10,000
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			30,000	40,000	30,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>260,000</u></b>	<b><u>260,000</u></b>	<b><u>260,000</u></b>
A03402 Rent for Office Building			260,000	260,000	260,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MR4225 Zakat &amp; Usher Department Mardan</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>145,000</u></b>	<b><u>158,000</u></b>	<b><u>145,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Travelling Allowance			30,000	20,000	30,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	5,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>128,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	128,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>131,500</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>80,000</u>	<u>15,000</u>
001 Stationery			15,000	80,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,500	3,000
A03906 Uniforms and Protective Clothing			1,000	2,000	2,000
A03907 Advertising & Publicity				<u>5,000</u>	<u>1,000</u>
001 Advertising and Publicity				5,000	1,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>10,000</u>
001 Others			10,000	40,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>MR4225 Zakat &amp; Usher Department Mardan</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>46,500</b>	<b>94,500</b>	<b>51,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>16,500</b>	<b>49,000</b>	<b>17,000</b>
A13001 Transport			16,500	49,000	17,000
001 Transport			16,500	49,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>15,000</b>	<b>15,500</b>	<b>17,000</b>
A13101 Machinery and Equipment			15,000	15,500	17,000
001 Machinery and Equipment			15,000	15,500	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>15,000</b>	<b>30,000</b>	<b>17,000</b>
A13201 Furniture and Fixture			15,000	30,000	17,000
<b>Zakat &amp; Usher Department Mardan</b>			<b>6,337,600</b>	<b>4,358,000</b>	<b>6,979,000</b>



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>NR4146 Zakat &amp; Usher Department Nowshera</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>7,169,000</u></b>	<b><u>4,679,500</u></b>	<b><u>7,002,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,040,000</u></b>	<b><u>3,105,000</u></b>	<b><u>4,451,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,098,000</u></b>	<b><u>1,479,000</u></b>	<b><u>1,800,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,098,000</u>	<u>1,479,000</u>	<u>1,800,000</u>
D360 District Zakat Officer (BPS-17)	1	1	887,000		739,000
A057 Assistant (BPS-16)	1	1	646,000		511,000
C082 Computer Operator (BPS-16)	1	1	359,000		292,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,942,000</u></b>	<b><u>1,626,000</u></b>	<b><u>2,651,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,942,000</u>	<u>1,626,000</u>	<u>2,651,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	160,000		200,000
S035 Senior Clerk (BPS-14)	1	1	525,000		429,000
G015 Girdawar (BPS-11)	1	1	131,000		163,000
J013 Junior Clerk (BPS-11)	1	1	388,000		472,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	285,000		224,000
C057 Chowkidar (BPS-03)	1	1	297,000		228,000
N005 Naib Qasid (BPS-03)	3	3	806,000		502,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,129,000</u></b>	<b><u>1,574,500</u></b>	<b><u>2,551,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,085,000</u></b>	<b><u>1,530,500</u></b>	<b><u>2,429,000</u></b>
A01202 House Rent Allowance			262,000	180,000	393,000
A01203 Conveyance Allowance			554,000	358,000	554,000
A01207 Washing Allowance			5,400	3,500	6,000
A01208 Dress Allowance			3,600	1,800	4,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>NR4146 Zakat &amp; Usher Department Nowshera</b>					
A0120D Integrated Allowance			16,000	16,200	16,000
A0120X Adhoc Allowance - 2010			508,000		
A01217 Medical Allowance			294,000	195,000	214,000
A0121T Adhoc Relief Allowance 2013				74,000	
A0121Z Adhoc Relief Allowance-2014			86,000	74,000	86,000
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			79,000	39,000	79,000
A0122M Adhoc Relief Allowance 2016			259,000	255,000	280,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	
A0122Y Ad-hoc Relief Allowance 2017				304,000	334,000
A0123G Ad-hoc Relief Allowance-2018					444,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>688,500</u></b>	<b><u>736,000</u></b>	<b><u>589,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>35,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	5,000	3,000
A03202 Telephone and Trunk Call			25,000	30,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>55,000</u></b>	<b><u>70,000</u></b>	<b><u>55,000</u></b>
A03301 Gas			15,000	15,000	15,000
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			30,000	50,000	30,000
A03304 Hot and Cold Weather Charges			10,000	5,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>312,000</u></b>	<b><u>312,000</u></b>
A03402 Rent for Office Building			360,000	312,000	312,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>NR4146 Zakat &amp; Usher Department Nowshera</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>203,000</u></b>	<b><u>163,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	50,000	50,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	110,000
A03808 Conveyance Charges			<u>2,000</u>		
001 Conveyance Charges			2,000		
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>116,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
001 Stationery			15,000	60,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>10,000</u>
001 Others			10,000	50,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>NR4146 Zakat &amp; Usher Department Nowshera</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09601 Plant and Machinery			1,000	1,000	1,000
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b>1,000</b>	<b>1,000</b>	<b>1,000</b>
A09701 Furniture and fixtures			1,000	1,000	1,000
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b>49,500</b>	<b>51,500</b>	<b>51,000</b>
<b>A130 TOTAL TRANSPORT</b>			<b>16,500</b>	<b>25,000</b>	<b>17,000</b>
A13001 Transport			16,500	25,000	17,000
001 Transport			16,500	25,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>16,500</b>	<b>10,000</b>	<b>17,000</b>
A13101 Machinery and Equipment			16,500	10,000	17,000
001 Machinery and Equipment			16,500	10,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>16,500</b>	<b>16,500</b>	<b>17,000</b>
A13201 Furniture and Fixture			16,500	16,500	17,000
<b>Zakat &amp; Usher Department Nowshera</b>			<b>7,910,000</b>	<b>5,471,000</b>	<b>7,646,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4367 Zakat &amp; Usher Department Provincial</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,330,000</u></b>	<b><u>44,020,000</u></b>	<b><u>53,685,000</u></b>
<b>A011 TOTAL PAY</b>	<b>70</b>	<b>74</b>	<b><u>21,157,000</u></b>	<b><u>22,431,000</u></b>	<b><u>26,325,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>38</b>	<b>41</b>	<b><u>15,387,000</u></b>	<b><u>15,431,000</u></b>	<b><u>19,144,000</u></b>
A01101 Total Basic Pay Of Officer	38	41	<u>15,222,000</u>	<u>15,122,000</u>	<u>18,926,000</u>
A023 Additional Secretary-Cum-Administrator (BPS-19)	1	1	992,000		1,212,000
A166 Audit Officer (BPS-18)		1			400,000
D024 Deputy Administration-Cum-Deputy (BPS-18)	2	2	1,773,000		1,850,000
D534 Deputy Administrator (BPS-18)	1	1	382,000		1,149,000
A061 Assistant Administrator Cum Sec: Officer (BPS-17)	4	4	2,951,000		3,380,000
A682 Assistant Administrator (BPS-17)	2	2	935,000		935,000
P084 Programmer (BPS-17)	1	1	444,000		549,000
S166 Superintendent (BPS-17)	3	3	1,333,000		1,648,000
A005 Accountant (BPS-16)	1	1	206,000		258,000
A057 Assistant (BPS-16)	10	10	3,360,000		3,538,000
A168 Auditor (BPS-16)		1			227,000
A369 Assistant Programmer (BPS-16)	1	1	191,000		240,000
C082 Computer Operator (BPS-16)	7	8	1,534,000		2,142,000
D013 Data Processing Supervisor (BPS-16)	1	1	313,000		386,000
P021 Personal Assistant (BPS-16)	2	2	381,000		478,000
S061 Senior Scale Stenographer (BPS-16)	2	2	427,000		534,000
A01102 Personal pay			100,000	215,000	150,000
A01103 Special Pay			50,000	89,000	53,000
A01105 Qualification Pay			15,000	5,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>33</b>	<b><u>5,770,000</u></b>	<b><u>7,000,000</u></b>	<b><u>7,181,000</u></b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4367 Zakat &amp; Usher Department Provincial</b>					
A01151 Total Basic Pay Other Staff	<u>32</u>	<u>33</u>	<u>5,720,000</u>	<u>6,976,000</u>	<u>7,128,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	164,000		205,000
S035 Senior Clerk (BPS-14)	3	3	900,000		1,105,000
J013 Junior Clerk (BPS-11)	9	9	1,668,000		2,057,000
D112 Driver (BPS-06)	6	6	1,081,000		1,321,000
D006 Daftari (BPS-04)	1	1	234,000		284,000
C057 Chowkidar (BPS-03)	1	1	210,000		255,000
N005 Naib Qasid (BPS-03)	10	11	1,279,000		1,677,000
S162 Sweeper (BPS-03)	1	1	184,000		224,000
A01152 Personal pay			10,000	12,000	13,000
A01153 Special Pay			40,000	12,000	40,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>19,173,000</u></b>	<b><u>21,589,000</u></b>	<b><u>27,360,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>19,021,000</u></b>	<b><u>18,505,000</u></b>	<b><u>26,960,000</u></b>
A01202 House Rent Allowance			2,250,000	1,719,000	3,705,000
A01203 Conveyance Allowance			3,050,000	2,400,000	3,020,000
A01207 Washing Allowance			14,000	14,400	14,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			38,000	54,800	54,000
A0120E Housing Subsidy Allowance			667,000	815,000	850,000
A0120N Special allowances @ 30% of basic pay for Secretar			4,750,000	6,720,000	6,750,000
A0120X Adhoc Allowance - 2010			3,492,000	3,200	
A01217 Medical Allowance			1,496,000	1,339,000	1,770,000
A0121T Adhoc Relief Allowance 2013			700,000	600,000	700,000
A01224 Entertainment Allowance			10,000	5,000	11,000
A01226 Computer Allowance			180,000	180,000	189,000
A0122C Adhoc Relief Allowance - 2015			550,000	400,000	550,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,900,000	2,210,000
A0122Y Ad-hoc Relief Allowance 2017				2,300,000	2,738,000
A01236 Deputation Allowance			20,000	20,000	21,000
A01238 Charge allowance				31,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4367 Zakat &amp; Usher Department Provincial</b>					
A0123E Executive Allowance to PCS and PMS Officers (KP)					1,764,000
A0123G Ad-hoc Relief Allowance-2018					2,609,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>152,000</u></b>	<b><u>3,084,000</u></b>	<b><u>400,000</u></b>
A01271 Overtime Allowance			150,000	144,000	150,000
A01274 Medical Charges			<u>1,000</u>	<u>131,000</u>	<u>150,000</u>
001 Medical Charges			1,000	131,000	150,000
A01278 Leave Salary			<u>1,000</u>	<u>2,809,000</u>	<u>100,000</u>
001 Leave Salary			1,000	2,809,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,680,000</u></b>	<b><u>6,075,000</u></b>	<b><u>5,431,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>314,000</u></b>	<b><u>314,000</u></b>	<b><u>314,000</u></b>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			260,000	260,000	260,000
A03205 Courier and pilot service			4,000	4,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>540,000</u></b>	<b><u>551,000</u></b>	<b><u>531,000</u></b>
A03301 Gas			90,000	90,000	90,000
A03302 Water			10,000	1,000	1,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A03304 Hot and Cold Weather Charges			40,000	60,000	40,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>2,770,000</u></b>	<b><u>3,043,000</u></b>	<b><u>3,350,000</u></b>
A03402 Rent for Office Building			2,770,000	3,043,000	3,350,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>10,000</u></b>
A03603 Registration			1,000	100,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>706,000</u></b>	<b><u>1,363,000</u></b>	<b><u>868,000</u></b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4367 Zakat &amp; Usher Department Provincial</b>					
A03805 Travelling Allowance			<u>50,000</u>	<u>600,000</u>	<u>200,000</u>
001 Travelling Allowance			50,000	600,000	200,000
A03806 Transportation of Goods			<u>3,000</u>	<u>10,000</u>	<u>5,000</u>
001 Transportation of Goods			3,000	10,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			13,000	13,000	13,000
A03809 CNG Charges (Govt)			240,000	340,000	250,000
<b>A039 TOTAL GENERAL</b>			<b><u>349,000</u></b>	<b><u>704,000</u></b>	<b><u>358,000</u></b>
A03901 Stationery			<u>160,000</u>	<u>200,000</u>	<u>160,000</u>
001 Stationery			160,000	200,000	160,000
A03902 Printing and Publication			<u>33,000</u>	<u>100,000</u>	<u>35,000</u>
001 Printing and publication			33,000	100,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia			8,000	8,000	8,000
A03905 Newspapers Periodicals and Books			20,000	25,000	20,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>150,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	150,000	40,000
A03915 Payments to Govt. dept for service rendered			10,000	1,000	10,000
A03917 Law Charges			8,000	50,000	10,000
A03970 Others			<u>50,000</u>	<u>150,000</u>	<u>55,000</u>
001 Others			50,000	150,000	55,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>611,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>611,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				611,000	1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>	<b><u>2,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4367 Zakat &amp; Usher Department Provincial</b>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000	1,000	1,000
A05270 To Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 To Others			1,000	1,000	1,000
<b>A06 TOTAL TRANSFERS</b>			<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>55,000</u>	<u>80,000</u>	<u>55,000</u>
A06301 Entertainments & Gifts			55,000	80,000	55,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>4,202,000</u>	<u>4,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			1,000	100,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>4,001,000</u>	<u>1,000</u>
001 Transport			1,000	4,001,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	100,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4367 Zakat &amp; Usher Department Provincial</b>					
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>290,000</u></b>	<b><u>450,000</u></b>	<b><u>293,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>160,000</u></b>	<b><u>250,000</u></b>	<b><u>160,000</u></b>
A13001 Transport			<u>160,000</u>	<u>250,000</u>	<u>160,000</u>
001 Transport			160,000	250,000	160,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>100,000</u></b>	<b><u>100,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>30,000</u></b>	<b><u>100,000</u></b>	<b><u>33,000</u></b>
A13201 Furniture and Fixture			30,000	100,000	33,000
<b>Zakat &amp; Usher Department Provincial</b>			<b>45,361,000</b>	<b>55,440,000</b>	<b>59,471,000</b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4368 Zakat &amp; Usher Department Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,999,200</u></b>	<b><u>4,711,500</u></b>	<b><u>6,676,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,337,000</u></b>	<b><u>2,469,000</u></b>	<b><u>3,995,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,348,000</u></b>	<b><u>841,000</u></b>	<b><u>1,544,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,348,000</u>	<u>841,000</u>	<u>1,544,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	666,000		704,000
A057 Assistant (BPS-16)	1	1	476,000		582,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,989,000</u></b>	<b><u>1,628,000</u></b>	<b><u>2,451,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,989,000</u>	<u>1,628,000</u>	<u>2,451,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	183,000		228,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		200,000
S035 Senior Clerk (BPS-14)	1	1	300,000		368,000
G015 Girdawar (BPS-11)	1	1	131,000		163,000
J013 Junior Clerk (BPS-11)	1	1	201,000		247,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	193,000		236,000
C057 Chowkidar (BPS-03)	1	1	126,000		154,000
N005 Naib Qasid (BPS-03)	3	3	345,000		422,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,662,200</u></b>	<b><u>2,242,500</u></b>	<b><u>2,681,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,618,200</u></b>	<b><u>1,630,500</u></b>	<b><u>2,559,000</u></b>
A01202 House Rent Allowance			302,000	222,000	453,000
A01203 Conveyance Allowance			439,000	283,000	439,000
A01207 Washing Allowance			3,600	3,000	4,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4368 Zakat &amp; Usher Department Peshawar</b>					
A01208 Dress Allowance			3,600	1,800	4,000
A0120D Integrated Allowance			5,000	5,400	5,000
A0120E Housing Subsidy Allowance			112,000	166,000	123,000
A0120N Special allowances @ 30% of basic pay for Secretar				33,000	
A0120X Adhoc Allowance - 2010			485,000	9,000	
A01217 Medical Allowance			280,800	237,000	281,000
A0121T Adhoc Relief Allowance 2013			82,200	72,000	82,000
A0121Z Adhoc Relief Allowance-2014			44,000	3,800	
A0122C Adhoc Relief Allowance - 2015			563,600	62,500	60,000
A0122M Adhoc Relief Allowance 2016			297,400	238,000	297,000
A0122Y Ad-hoc Relief Allowance 2017				294,000	412,000
A0123G Ad-hoc Relief Allowance-2018					399,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>612,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>569,000</u>	<u>50,000</u>
001 Leave Salary			1,000	569,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>795,500</u></b>	<b><u>823,500</u></b>	<b><u>805,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>45,500</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	5,500	3,000
A03202 Telephone and Trunk Call			25,000	40,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>41,000</u></b>	<b><u>86,000</u></b>	<b><u>50,000</u></b>
A03301 Gas			1,000	16,000	5,000
A03302 Water				5,000	5,000
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			30,000	50,000	30,000
A03304 Hot and Cold Weather Charges			10,000	15,000	10,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4368 Zakat &amp; Usher Department Peshawar</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>456,000</u></b>	<b><u>480,000</u></b>
A03402 Rent for Office Building			480,000	456,000	480,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>97,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>1,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	1,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>73,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	73,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	20,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,000</u></b>	<b><u>139,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>55,000</u>	<u>15,000</u>
001 Stationery			15,000	55,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>41,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	41,000	1,000
A03970 Others			<u>10,000</u>	<u>35,000</u>	<u>10,000</u>
001 Others			10,000	35,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4368 Zakat &amp; Usher Department Peshawar</b>					
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>114,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>38,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>38,000</u>	<u>17,000</u>
001 Transport			16,500	38,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>38,000</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>38,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	38,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>38,000</u></b>	<b><u>17,000</u></b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR4368 Zakat &amp; Usher Department Peshawar</b>					
A13201 Furniture and Fixture			16,500	38,000	17,000
<b>Zakat &amp; Usher Department Peshawar</b>			<b>6,848,200</b>	<b>5,654,000</b>	<b>7,537,000</b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>PR5863 Lumpsum at the Disposal of F.D</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>16,080,000</u>		
<b>A012 TOTAL ALLOWANCES</b>			<u>16,080,000</u>		
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>16,080,000</u>		
A01270 Other			<u>16,080,000</u>		
086 L.S. for Pay increase			16,080,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	10,000,000
<b>Lumpsum at the Disposal of F.D</b>			<b>26,080,000</b>	<b>10,000,000</b>	<b>10,000,000</b>



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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SH4093 Zakat &amp; Usher Department Shangla</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,939,600</u></b>	<b><u>4,092,500</u></b>	<b><u>5,930,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,073,000</u></b>	<b><u>2,713,300</u></b>	<b><u>3,844,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,629,000</u></b>	<b><u>1,291,300</u></b>	<b><u>1,992,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,560,000</u>	<u>1,172,000</u>	<u>1,920,000</u>
D360 District Zakat Officer (BPS-17)	1	1	771,000		941,000
A057 Assistant (BPS-16)	1	1	376,000		462,000
C082 Computer Operator (BPS-16)	1	1	207,000		259,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
A01102 Personal pay			69,000	119,300	72,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,444,000</u></b>	<b><u>1,422,000</u></b>	<b><u>1,852,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,444,000</u>	<u>1,422,000</u>	<u>1,852,000</u>
S035 Senior Clerk (BPS-14)	1	1	354,000		433,000
J013 Junior Clerk (BPS-11)	1	1	136,000		169,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	160,000		229,000
C057 Chowkidar (BPS-03)	1	1	136,000		166,000
N005 Naib Qasid (BPS-03)	3	3	308,000		422,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,866,600</u></b>	<b><u>1,379,200</u></b>	<b><u>2,086,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,822,600</u></b>	<b><u>1,335,200</u></b>	<b><u>1,964,000</u></b>
A01202 House Rent Allowance			150,000	149,000	225,000
A01203 Conveyance Allowance			297,000	254,000	254,000
A01207 Washing Allowance			5,400	3,600	6,000
A01208 Dress Allowance			4,200	1,800	4,000
A0120D Integrated Allowance			11,000	16,200	16,000
A0120X Adhoc Allowance - 2010			363,000	16,300	

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SH4093 Zakat &amp; Usher Department Shangla</b>					
A01217 Medical Allowance			199,000	197,000	199,000
A0121T Adhoc Relief Allowance 2013			81,000	72,000	81,000
A0121Z Adhoc Relief Allowance-2014			41,000		41,000
A01226 Computer Allowance			9,000	11,300	9,000
A0122C Adhoc Relief Allowance - 2015			221,000	35,000	34,000
A0122M Adhoc Relief Allowance 2016			229,000	210,000	229,000
A0122Y Ad-hoc Relief Allowance 2017				249,000	369,000
A01233 Unattractive Area Allowance			<u>212,000</u>	<u>120,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			212,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018					377,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>479,500</u></b>	<b><u>817,100</u></b>	<b><u>526,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>45,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	5,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>330,000</u></b>	<b><u>160,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			130,000	300,000	130,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>110,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03402 Rent for Office Building			110,000	156,000	156,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SH4093 Zakat &amp; Usher Department Shangla</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>151,000</u></b>	<b><u>201,000</u></b>	<b><u>151,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A03808 Conveyance Charges			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Conveyance Charges			1,000	1,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>85,100</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Printing and publication			1,000	30,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,100	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SH4093 Zakat &amp; Usher Department Shangla</b>					
001 Transport			1,000	1,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>46,500</u></b>	<b><u>80,400</u></b>	<b><u>47,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>15,400</u></b>	<b><u>15,000</u></b>
A13201 Furniture and Fixture			15,000	15,400	15,000
<b>Zakat &amp; Usher Department Shangla</b>			<b>5,469,600</b>	<b>4,995,000</b>	<b>6,508,000</b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SU4164 Zakat &amp; Usher Department Swabi</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,353,200</u></b>	<b><u>5,314,500</u></b>	<b><u>7,446,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,721,000</u></b>	<b><u>3,573,000</u></b>	<b><u>4,577,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,451,000</u></b>	<b><u>1,515,000</u></b>	<b><u>1,789,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,451,000</u>	<u>1,515,000</u>	<u>1,789,000</u>
D360 District Zakat Officer (BPS-17)	1	1	585,000		718,000
A057 Assistant (BPS-16)	1	1	422,000		517,000
C082 Computer Operator (BPS-16)	1	1	238,000		296,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,270,000</u></b>	<b><u>2,058,000</u></b>	<b><u>2,788,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,270,000</u>	<u>2,058,000</u>	<u>2,788,000</u>
N009 Naib Tehsildar (BPS-14)	1	1	160,000		200,000
S035 Senior Clerk (BPS-14)	2	2	648,000		794,000
G015 Girdawar (BPS-11)	1	1	131,000		163,000
J013 Junior Clerk (BPS-11)	1	1	180,000		222,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	152,000		186,000
C057 Chowkidar (BPS-03)	1	1	184,000		224,000
N005 Naib Qasid (BPS-03)	3	3	485,000		590,000
S162 Sweeper (BPS-03)	1	1	79,000		98,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,632,200</u></b>	<b><u>1,741,500</u></b>	<b><u>2,869,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,588,200</u></b>	<b><u>1,697,500</u></b>	<b><u>2,747,000</u></b>
A01202 House Rent Allowance			292,000	188,000	438,000
A01203 Conveyance Allowance			606,000	392,000	568,000
A01207 Washing Allowance			3,600	1,500	4,000
A01208 Dress Allowance			3,600	1,800	4,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SU4164 Zakat &amp; Usher Department Swabi</b>					
A0120D Integrated Allowance			16,000	16,200	16,000
A0120X Adhoc Allowance - 2010			619,000		
A01217 Medical Allowance			307,000	211,000	279,000
A0121T Adhoc Relief Allowance 2013			12,000	84,000	
A0121Z Adhoc Relief Allowance-2014			103,000	84,000	
A01226 Computer Allowance			18,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			318,000	57,000	318,000
A0122M Adhoc Relief Allowance 2016			290,000	294,000	290,000
A0122Y Ad-hoc Relief Allowance 2017				350,000	353,000
A0123G Ad-hoc Relief Allowance-2018					458,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>44,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>671,500</u></b>	<b><u>511,000</u></b>	<b><u>313,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>55,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	5,000	3,000
A03202 Telephone and Trunk Call			25,000	50,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>40,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			30,000	50,000	30,000
A03304 Hot and Cold Weather Charges			10,000	20,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03402 Rent for Office Building			360,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SU4164 Zakat &amp; Usher Department Swabi</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>213,000</u></b>	<b><u>265,000</u></b>	<b><u>213,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	5,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>160,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>31,000</u></b>	<b><u>120,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001 Stationery			15,000	35,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>60,000</u>	<u>1,000</u>
001 Printing and publication			1,000	60,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>91,500</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SU4164 Zakat &amp; Usher Department Swabi</b>					
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>16,500</b></u>	<u><b>16,500</b></u>	<u><b>17,000</b></u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	16,500	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>16,500</b></u>	<u><b>25,000</b></u>	<u><b>17,000</b></u>
A13201 Furniture and Fixture			16,500	25,000	17,000
<b>Zakat &amp; Usher Department Swabi</b>			<b>7,075,200</b>	<b>5,919,000</b>	<b>7,812,000</b>



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SW4350 Zakat &amp; Usher Department Swat</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,725,600</u></b>	<b><u>4,034,000</u></b>	<b><u>6,624,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,255,000</u></b>	<b><u>2,642,000</u></b>	<b><u>3,952,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,020,000</u></b>	<b><u>968,000</u></b>	<b><u>1,265,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,020,000</u>	<u>968,000</u>	<u>1,265,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	445,000		554,000
A057 Assistant (BPS-16)	1	1	369,000		453,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,235,000</u></b>	<b><u>1,674,000</u></b>	<b><u>2,687,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,235,000</u>	<u>1,674,000</u>	<u>2,687,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	254,000		254,000
N009 Naib Tehsildar (BPS-14)	1	1	160,000		200,000
S035 Senior Clerk (BPS-14)	1	1	312,000		383,000
G015 Girdawar (BPS-11)	1	1	131,000		163,000
J013 Junior Clerk (BPS-11)	1	1	185,000		228,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	286,000		347,000
C057 Chowkidar (BPS-03)	1	1	146,000		178,000
N005 Naib Qasid (BPS-03)	3	3	411,000		501,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,470,600</u></b>	<b><u>1,392,000</u></b>	<b><u>2,672,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,426,600</u></b>	<b><u>1,352,000</u></b>	<b><u>2,550,000</u></b>
A01202 House Rent Allowance			294,600	143,000	443,000
A01203 Conveyance Allowance			599,000	312,000	387,000
A01207 Washing Allowance			1,800	1,800	2,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SW4350 Zakat &amp; Usher Department Swat</b>					
A01208 Dress Allowance			1,800	1,000	2,000
A0120D Integrated Allowance			16,000	19,200	16,000
A0120X Adhoc Allowance - 2010			473,000		
A01217 Medical Allowance			323,800	175,000	324,000
A0121T Adhoc Relief Allowance 2013			98,600	57,000	99,000
A0122C Adhoc Relief Allowance - 2015			84,600	39,000	51,000
A0122M Adhoc Relief Allowance 2016			297,400	211,000	297,000
A0122Y Ad-hoc Relief Allowance 2017				265,000	401,000
A01233 Unattractive Area Allowance			<u>236,000</u>	<u>128,000</u>	<u>134,000</u>
001 Unattractive Area Allowance			236,000	128,000	134,000
A0123G Ad-hoc Relief Allowance-2018					394,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>	<b><u>40,000</u></b>	<b><u>122,000</u></b>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	2,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>895,500</u></b>	<b><u>1,079,000</u></b>	<b><u>894,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,500</u></b>	<b><u>44,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			2,500	4,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>143,000</u></b>	<b><u>257,000</u></b>	<b><u>143,000</u></b>
A03301 Gas			6,000	20,000	6,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>25,000</u>	<u>35,000</u>	<u>25,000</u>
001 Electricity			25,000	35,000	25,000
A03304 Hot and Cold Weather Charges			110,000	200,000	110,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>480,000</u></b>	<b><u>480,000</u></b>	<b><u>480,000</u></b>
A03402 Rent for Office Building			480,000	480,000	480,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SW4350 Zakat &amp; Usher Department Swat</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>223,000</u></b>	<b><u>213,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>75,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001 Stationery			15,000	40,000	15,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>32,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>

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ZAKAT & USHER DEPARTMENT

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>SW4350 Zakat &amp; Usher Department Swat</b>					
A09501 Transport			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transport			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	30,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>73,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>40,000</u></b>	<b><u>17,000</u></b>
A13001 Transport			<u>16,500</u>	<u>40,000</u>	<u>17,000</u>
001 Transport			16,500	40,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>17,000</u></b>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,500</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	16,500	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>16,500</u></b>	<b><u>16,500</u></b>	<b><u>17,000</u></b>
A13201 Furniture and Fixture			16,500	16,500	17,000
<b>Zakat &amp; Usher Department Swat</b>			<b>6,673,600</b>	<b>5,219,000</b>	<b>7,573,000</b>

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TG4007 District Zakat Officer Tor Ghar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,149,600</u></b>	<b><u>4,414,200</u></b>	<b><u>5,837,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,299,000</u></b>	<b><u>2,934,000</u></b>	<b><u>3,409,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,812,000</u></b>	<b><u>1,365,000</u></b>	<b><u>1,636,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,812,000</u>	<u>1,365,000</u>	<u>1,636,000</u>
D360 District Zakat Officer (BPS-17)	1	1	770,000		613,000
A057 Assistant (BPS-16)	1	1	550,000		519,000
C082 Computer Operator (BPS-16)	1	1	286,000		246,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,487,000</u></b>	<b><u>1,569,000</u></b>	<b><u>1,773,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,487,000</u>	<u>1,569,000</u>	<u>1,773,000</u>
S035 Senior Clerk (BPS-14)	1	1	275,000		420,000
J013 Junior Clerk (BPS-11)	1	1	220,000		225,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	132,000		162,000
C057 Chowkidar (BPS-03)	1	1	110,000		135,000
N005 Naib Qasid (BPS-03)	3	3	400,000		398,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,850,600</u></b>	<b><u>1,480,200</u></b>	<b><u>2,428,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,806,600</u></b>	<b><u>1,436,200</u></b>	<b><u>2,306,000</u></b>
A01202 House Rent Allowance			166,000	166,000	249,000
A01203 Conveyance Allowance			367,000	367,000	507,000
A01207 Washing Allowance			6,800	5,400	7,000
A01208 Dress Allowance			3,800	3,800	4,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120X Adhoc Allowance - 2010			379,000		
A01217 Medical Allowance			226,000	158,000	280,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TG4007 District Zakat Officer Tor Ghar</b>					
A0121T Adhoc Relief Allowance 2013			87,000	79,000	87,000
A0121Z Adhoc Relief Allowance-2014			74,000		1,000
A01226 Computer Allowance			9,000	1,000	18,000
A0122C Adhoc Relief Allowance - 2015			146,000	57,000	64,000
A0122M Adhoc Relief Allowance 2016			229,000	196,000	229,000
A0122Y Ad-hoc Relief Allowance 2017				290,000	405,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>102,000</u>	<u>102,000</u>
001 Unattractive Area Allowance			102,000	102,000	102,000
A0123G Ad-hoc Relief Allowance-2018					342,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>122,000</b></u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>514,500</b></u>	<u><b>439,000</b></u>	<u><b>315,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>27,500</b></u>	<u><b>6,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			2,500	5,000	3,000
A03202 Telephone and Trunk Call			25,000	1,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>42,000</b></u>	<u><b>3,000</b></u>	<u><b>41,000</b></u>
A03302 Water			2,000	1,000	1,000
A03303 Electricity			<u>30,000</u>	<u>1,000</u>	<u>30,000</u>
001 Electricity			30,000	1,000	30,000
A03304 Hot and Cold Weather Charges			10,000	1,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>200,000</b></u>	<u><b>1,000</b></u>	<u><b>1,000</b></u>
A03402 Rent for Office Building			200,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TG4007 District Zakat Officer Tor Ghar</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>213,000</u></b>	<b><u>313,000</u></b>	<b><u>213,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,000</u></b>	<b><u>116,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>1,000</u>
001 Printing and publication			1,000	50,000	1,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	1,000	1,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			10,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>3,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TG4007 District Zakat Officer Tor Ghar</b>					
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	1,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,500</u>	<u>91,800</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>16,800</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>16,800</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	16,800	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>25,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	25,000	17,000
<b>District Zakat Officer Tor Ghar</b>			<b>5,716,600</b>	<b>4,949,000</b>	<b>6,207,000</b>



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TK4001 Zakat &amp; Usher Department Tank</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>4,636,600</u></b>	<b><u>4,461,500</u></b>	<b><u>5,988,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,865,000</u></b>	<b><u>2,866,500</u></b>	<b><u>3,529,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>993,000</u></b>	<b><u>993,500</u></b>	<b><u>1,230,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>993,000</u>	<u>993,500</u>	<u>1,230,000</u>
D360 District Zakat Officer (BPS-17)	1	1	342,000		427,000
A057 Assistant (BPS-16)	1	1	445,000		545,000
T017 Tehsildar (BPS-16)	1	1	206,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,872,000</u></b>	<b><u>1,873,000</u></b>	<b><u>2,299,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,853,000</u>	<u>1,872,000</u>	<u>2,274,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	383,000		468,000
S035 Senior Clerk (BPS-14)	1	1	348,000		426,000
J013 Junior Clerk (BPS-11)	1	1	157,000		195,000
P017 Patwari (BPS-09)	2	2	251,000		311,000
D112 Driver (BPS-06)	1	1	116,000		143,000
C057 Chowkidar (BPS-03)	1	1	103,000		126,000
N005 Naib Qasid (BPS-03)	3	3	396,000		483,000
S162 Sweeper (BPS-03)	1	1	99,000		122,000
A01152 Personal pay			19,000	1,000	25,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,771,600</u></b>	<b><u>1,595,000</u></b>	<b><u>2,459,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,727,600</u></b>	<b><u>1,551,000</u></b>	<b><u>2,337,000</u></b>
A01202 House Rent Allowance			239,000	173,000	359,000
A01203 Conveyance Allowance			492,000	342,000	492,000
A01207 Washing Allowance			2,800	1,000	3,000
A01208 Dress Allowance			2,800	1,000	3,000
A0120D Integrated Allowance			27,000	22,000	27,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TK4001 Zakat &amp; Usher Department Tank</b>					
A0120X Adhoc Allowance - 2010			349,000		
A01217 Medical Allowance			287,000	280,000	287,000
A0121A Ad - hoc Allowance - 2011				19,000	
A0121T Adhoc Relief Allowance 2013			58,000	61,000	1,000
A0121Z Adhoc Relief Allowance-2014			2,000	86,000	66,000
A0122C Adhoc Relief Allowance - 2015			39,000	45,000	109,000
A0122M Adhoc Relief Allowance 2016			229,000	226,000	288,000
A0122Y Ad-hoc Relief Allowance 2017				280,000	350,000
A01233 Unattractive Area Allowance				<u>15,000</u>	
001 Unattractive Area Allowance				15,000	
A0123G Ad-hoc Relief Allowance-2018					352,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>44,000</b></u>	<u><b>44,000</b></u>	<u><b>122,000</b></u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>1,000</u>	<u>1,000</u>	<u>30,000</u>
001 Medical Charges			1,000	1,000	30,000
A01277 Contingent Paid Staff			6,000	6,000	6,000
A01278 Leave Salary			<u>1,000</u>	<u>1,000</u>	<u>50,000</u>
001 Leave Salary			1,000	1,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>405,500</b></u>	<u><b>464,500</b></u>	<u><b>406,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>27,500</b></u>	<u><b>27,500</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			2,500	2,500	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>40,000</b></u>	<u><b>70,000</b></u>	<u><b>40,000</b></u>
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>30,000</u>
001 Electricity			30,000	50,000	30,000
A03304 Hot and Cold Weather Charges			10,000	20,000	10,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>93,000</b></u>	<u><b>93,000</b></u>	<u><b>93,000</b></u>
A03402 Rent for Office Building			93,000	93,000	93,000

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**ZAKAT & USHER DEPARTMENT**

**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TK4001 Zakat &amp; Usher Department Tank</b>					
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>215,000</u></b>	<b><u>219,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	6,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>55,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			15,000	30,000	15,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			2,000	2,000	2,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			10,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>				<b><u>1,000</u></b>	<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R				1,000	1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Hardware			1,000	1,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>49,500</u></b>	<b><u>97,000</u></b>	<b><u>51,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>16,500</u></b>	<b><u>50,000</u></b>	<b><u>17,000</u></b>

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2017-2018	2018-2019	2017-2018	2017-2018	2018-2019
			Rs	Rs	Rs
<b>08 RECREATIONAL, CULTURE AND RELIGION</b>					
<b>084 RELIGIOUS AFFAIRS</b>					
<b>0841 RELIGIOUS AFFAIRS</b>					
<b>084120 OTHERS</b>					
<b>TK4001 Zakat &amp; Usher Department Tank</b>					
A13001 Transport			<u>16,500</u>	<u>50,000</u>	<u>17,000</u>
001 Transport			16,500	50,000	17,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,500</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>16,500</u>	<u>17,000</u>	<u>17,000</u>
001 Machinery and Equipment			16,500	17,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,500</u>	<u>30,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			16,500	30,000	17,000
<b>Zakat &amp; Usher Department Tank</b>			<b>5,092,600</b>	<b>5,025,000</b>	<b>6,447,000</b>