



# 2020-21

## DEMANDS FOR GRANTS CURRENT EXPENDITURE

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



GOVERNMENT OF KHYBER PAKHTUNKHWA  
**FINANCE DEPARTMENT**

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**DEMANDS FOR GRANTS  
CURRENT EXPENDITURE  
FOR 2020 – 21**

**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 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,358,031,000	1,358,031,000	600	921,054,000	376,555,000	1,297,609,000
2	GENERAL ADMINISTRATION	4,241,701,000	3,520,625,000	2,980	1,913,913,000	1,534,879,000	3,448,792,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,250,483,000	2,178,574,000	1,509	1,050,617,000	1,241,513,000	2,292,130,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	618,716,000	551,707,000	646	377,045,000	91,889,000	468,934,000
5	INFORMATION TECHNOLOGY	111,785,000	147,895,000	139	68,893,000	312,860,000	381,753,000
6	REVENUE & ESTATE	1,337,183,000	1,508,842,000	1,530	528,490,000	499,110,000	1,027,600,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	764,039,000	807,036,000	1,384	634,044,000	102,729,000	736,773,000
8	HOME & TRIBAL AFFAIRS	1,778,000,000	1,720,335,000	1,654	929,026,000	678,502,000	1,607,528,000
9	JAILS & CONVICTS SETTLEMENT	2,800,000,000	3,054,021,000	4,321	1,809,974,000	1,121,382,000	2,931,356,000
10	POLICE	47,975,000,000	50,318,122,000	86,442	43,453,637,000	4,102,319,000	47,555,956,000
11	ADMINISTRATION OF JUSTICE	6,935,100,000	8,394,734,000	7,715	5,774,459,000	902,898,000	6,677,357,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,895,001,000	11,963,995,000	15,866	11,216,788,000	1,573,821,000	12,790,609,000
13	HEALTH	54,973,178,000	54,973,178,000	17,619	31,004,738,000	36,443,825,000	67,448,563,000
14	COMMUNICATION & WORKS	3,211,233,000	3,188,375,000	6,361	2,675,000,000	294,000,000	2,969,000,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	4,863,198,000	4,816,425,000	-	-	1,741,000,000	1,741,000,000
16	PUBLIC HEALTH ENGINEERING	7,152,044,000	9,417,240,000	11,593	3,816,561,000	3,751,024,000	7,567,585,000
17	LOCAL GOVERNMENT *	5,051,991,000	5,911,557,000	162	201,318,000	10,083,721,000	10,285,039,000
18	AGRICULTURE	2,657,683,000	3,288,888,000	3,465	1,715,762,000	328,981,000	2,044,743,000
19	ANIMAL HUSBANDRY	1,283,295,000	1,297,873,000	1,730	830,072,000	340,081,000	1,170,153,000
20	CO-OPERATION	32,728,000	35,189,000	44	29,090,000	7,803,000	36,893,000
21	ENVIRONMENT & FORESTRY	2,842,982,000	2,546,257,000	4,416	1,835,394,000	306,278,000	2,141,672,000
22	FORESTRY (WILDLIFE)	675,521,000	753,621,000	1,457	518,911,000	116,910,000	635,821,000
23	FISHERIES	126,455,000	126,412,000	262	98,760,000	24,327,000	123,087,000
24	IRRIGATION	4,599,518,000	4,977,785,000	7,916	2,983,033,000	994,621,000	3,977,654,000
25	INDUSTRIES	601,113,000	567,446,000	675	309,521,000	338,728,000	648,249,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	994,396,000	809,082,000	1,144	361,039,000	386,486,000	747,525,000
27	STATIONERY AND PRINTING	186,628,000	231,684,000	214	79,108,000	128,533,000	207,641,000
28	POPULATION WELFARE	626,943,000	585,871,000	339	205,068,000	177,908,000	382,976,000
29	TECHNICAL EDUCATION AND MANPOWER	2,439,957,000	2,033,009,000	2,757	1,372,244,000	725,237,000	2,097,481,000
30	LABOUR	492,531,000	416,711,000	588	257,289,000	113,463,000	370,752,000
31	INFORMATION & PUBLIC RELATIONS	553,309,000	553,116,000	373	202,821,000	283,130,000	485,951,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	857,229,000	832,483,000	221	128,191,000	668,089,000	796,280,000
33	ZAKAT & USHER	277,123,000	230,078,000	357	186,393,000	48,960,000	235,353,000

**GENERAL ABSTRACT OF BUDGET ESTIMATES  
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2019-20	REVISED ESTIMATES 2019-20	POSTS 2020-21	BUDGET ESTIMATES 2020-21		
					SALARY	NON SALARY	TOTAL
34	PENSION	69,913,021,000	74,008,335,000	-	-	86,000,000,000	86,000,000,000
35	SUBSIDIES	3,150,012,000	3,149,198,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	9,000,000,000	3,750,000,000	-	-	4,000	4,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	119,590,000	109,084,000	49	32,338,000	127,455,000	159,793,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	909,000,000	1,894,032,000	1,030	353,569,000	1,986,980,000	2,340,549,000
39	DISTRICT NON SALARY	18,209,232,000	18,209,232,000	-	-	17,800,012,000	17,800,012,000
40	GRANT TO LOCAL COUNCILS	5,772,043,000	5,772,043,000	-	-	6,272,043,000	6,272,043,000
41	HOUSING	43,425,000	42,159,000	49	34,573,000	302,631,000	337,204,000
42	DISTRICT SALARY	135,028,502,000	145,527,000,000	330,540	150,000,000,000	-	150,000,000,000
43	INTER PROVINCIAL COORDINATION	55,618,000	52,462,000	56	39,316,000	8,941,000	48,257,000
44	ENERGY AND POWER	153,086,000	138,780,000	197	89,066,000	17,318,000	106,384,000
45	TRANSPORT & MASS TRANSIT	347,771,000	811,308,000	512	191,634,000	2,092,263,000	2,283,897,000
46	ELEMENTARY & SECONDARY EDUCATION	8,007,336,000	7,642,900,000	1,192	1,795,456,000	6,142,421,000	7,937,877,000
47	RELIEF REHABILITATION AND SETTLEMENT	8,027,270,000	8,027,270,000	4,322	4,275,795,000	5,587,358,000	9,863,153,000
62	COVID-19 PANDEMIC BLOCK	-	-	-	-	15,000,000,000	15,000,000,000
--	DEBT SERVICING ( INTEREST PAYMENT )	10,000,000,000	14,300,000,000	-	-	16,500,000,000	16,500,000,000
<b>TOTAL (REVENUE BUDGET)</b>		<b>447,300,000,000</b>	<b>466,550,000,000</b>	<b>524,426</b>	<b>274,300,000,000</b>	<b>230,829,000,000</b>	<b>505,129,000,000</b>
<b>CAPITAL EXPENDITURE</b>							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	314,000,000	314,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT.DISCHARGED)	9,490,000,000	9,990,000,000	-	-	11,700,000,000	11,700,000,000
<b>TOTAL (Capital Budget)</b>		<b>9,700,000,000</b>	<b>10,200,000,000</b>	<b>-</b>	<b>-</b>	<b>12,014,000,000</b>	<b>12,014,000,000</b>
<b>GRAND TOTAL (Revenue + Capital)</b>		<b>457,000,000,000</b>	<b>476,750,000,000</b>	<b>524,426</b>	<b>274,300,000,000</b>	<b>242,843,000,000</b>	<b>517,143,000,000</b>
<b>NEWLY MERGED AREAS (NMAs)</b>							
61	PROVINCIAL	50,996,091,000	38,039,595,000	50,489	26,323,934,000	28,910,946,000	55,234,880,000
61	DISTRICT	27,268,990,000	27,268,990,000	52,905	25,658,620,000	6,370,715,000	32,029,335,000
61	GRANT TO LOCAL COUNCILS	717,617,000	681,555,000	-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR	17,302,000	9,860,000	35	17,446,000	722,000	18,168,000
<b>TOTAL NMAs</b>		<b>79,000,000,000</b>	<b>66,000,000,000</b>	<b>103,429</b>	<b>52,000,000,000</b>	<b>36,000,000,000</b>	<b>88,000,000,000</b>
<b>GRAND TOTAL (Provincial + NMAs)</b>		<b>536,000,000,000</b>	<b>542,750,000,000</b>	<b>627,855</b>	<b>326,300,000,000</b>	<b>278,843,000,000</b>	<b>605,143,000,000</b>
<b>CAPITAL EXPENDITURE - FOOD (ACCOUNT-II)</b>							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,281,942,000	41,492,010,000	1,470	513,307,000	98,476,483,000	98,989,790,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
<b>TOTAL Capital Budget (Account-II)</b>		<b>108,281,942,000</b>	<b>56,492,010,000</b>	<b>1,470</b>	<b>513,307,000</b>	<b>113,476,483,000</b>	<b>113,989,790,000</b>

\* Local Government Department is Administrative Department by service delivery institutions like TMA, VCS/NCs etc. These institutions are funded from multiple funding such as PFC Award, Grant to Local Councils and UIPT share.

## DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (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	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,142	495	24	403	336	91	2,074	30	1,259	79	6	423	202	1,705	565	150	49	10	1	-	1	6	10,397
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	12,834	6,507	14,166	1,609	1,057	68	52	99	638	9,941	6	3,579	10	7,604	8,081	2,798	993	255	-	-	2	5	70,326
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	4,027	60	-	156	26	-	4,747	-	177	36	-	173	-	235	110	23	8	4	-	-	-	-	9,782
17	AGRICULTURE	-	-	2,724	406	115	553	457	35	903	19	811	53	4	363	-	326	585	310	116	9	-	-	-	-	7,789
18	ANIMAL HUSBANDRY	-	-	3,119	695	9	214	64	2	510	1,382	210	336	3	147	155	129	524	140	63	4	-	-	-	1	7,707
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	113	31	5	37	357	-	38	-	45	21	-	21	-	41	29	10	4	1	-	-	-	-	753
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	1,599	4	125	173	1,259	37	555	-	86	215	31	126	9	185	176	49	15	4	-	-	-	-	4,648
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

## DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (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
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,033	14	21	130	136	40	261	32	308	125	9	104	42	221	337	37	6	1	-	-	1	-	2,858
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	994	84	62	66	45	15	14	71	135	14	1	74	4	288	140	29	11	2	-	-	-	-	2,049
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	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	53,656	5,680	164	367	1,078	141	299	46	4,228	72,154	1,338	23,826	71,528	48,045	11,501	2,374	1,007	61	-	-	-	5	297,498
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	516	76	67	836	91	84	-	5	732	1,118	-	87	40	570	147	67	12	3	-	-	-	-	4,493
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	<b>GRAND TOTAL</b>	<b>426</b>	<b>143</b>	<b>114,246</b>	<b>18,977</b>	<b>18,151</b>	<b>10,307</b>	<b>107,403</b>	<b>2,860</b>	<b>24,218</b>	<b>2,963</b>	<b>19,872</b>	<b>85,156</b>	<b>1,505</b>	<b>36,561</b>	<b>72,302</b>	<b>66,897</b>	<b>29,673</b>	<b>11,277</b>	<b>4,833</b>	<b>1,187</b>	<b>143</b>	<b>3</b>	<b>124</b>	<b>98</b>	<b>629,325</b>

(v)

## DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (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	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	684	201	173	355	156	58	105	12	214	16	-	226	4	467	308	59	21	27	9	1	20	51	3,167
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	309	68	6	51	17	3	1	-	137	1	-	222	143	433	196	68	18	3	2	-	-	-	1,678
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	29	4	96	9	3	-	-	53	-	-	34	-	147	125	53	23	9	1	-	-	-	723
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	348	42	254	51	19	10	1	-	127	3	5	117	-	379	363	97	112	13	-	-	1	-	1,942
9	JAILS & CONVICTS SETTLEMENT	-	-	401	7	205	50	2,764	4	306	-	203	92	-	73	-	300	140	23	10	1	-	-	1	-	4,580
10	POLICE	-	39	1,629	224	216	47	95,457	7	13,077	-	5,488	14	2	3,751	-	1,450	404	104	45	21	5	1	4	-	121,985
11	ADMINISTRATION OF JUSTICE	14	4	2,058	250	752	664	40	115	50	2	1,676	29	-	879	7	1,250	178	480	117	166	59	1	94	26	8,911
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,413	628	2	228	627	68	317	104	540	24	2	591	-	514	3,788	3,690	1,916	509	41	-	-	-	18,002
13	HEALTH	-	22	2,991	2,607	263	471	339	50	37	94	330	2,168	6	901	10	4,158	2,858	1,548	686	220	-	-	2	-	19,761
14	COMMUNICATION AND WORKS	-	-	3,000	2,046	577	649	992	46	36	125	504	418	37	317	1	247	288	73	22	6	-	-	-	-	9,384
15	PUBLIC HEALTH ENGINEERING	-	-	9,707	387	422	1,902	54	35	4	75	292	205	27	201	-	162	185	58	21	5	-	-	-	-	13,742
16	LOCAL GOVERNMENT	-	-	49	7	-	16	2	-	-	-	15	1	-	20	-	46	36	14	7	4	-	-	-	-	217
17	AGRICULTURE	-	-	1,304	53	87	393	234	32	165	18	421	29	4	171	-	207	372	174	78	9	-	-	-	-	3,751
18	ANIMAL HUSBANDRY	-	-	727	14	6	168	62	2	16	106	146	14	3	111	-	88	293	58	38	4	-	-	-	-	1,856
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	454	72	3	121	1,088	262	133	102	247	15	2	49	-	144	75	36	6	1	-	-	-	1	2,811
22	FISHERIES	-	-	57	26	5	20	101	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
23	IRRIGATION	10	78	4,061	402	693	867	87	5	541	206	468	25	26	201	65	182	205	52	15	5	-	-	-	1	8,195
24	INDUSTRIES	-	-	225	40	-	25	2	1	-	20	56	10	-	87	-	156	63	8	5	2	17	-	-	-	717
25	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	441	44	-	89	24	2	7	40	104	64	-	65	5	190	131	40	17	4	-	-	-	-	1,267
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	94	4	1	36	11	8	10	-	20	18	3	29	9	36	43	21	7	4	-	-	-	-	354
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	171	14	89	286	3	73	110	197	4	1	268	72	97	357	205	132	36	-	-	-	-	3,155
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588



## DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (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
30	INFORMATION & PUBLIC RELATIONS	-	-	82	8	1	31	4	4	-	-	23	2	-	58	2	108	57	19	5	2	-	-	-	-	406
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	81	12	-	10	10	12	7	-	33	11	-	32	12	42	46	8	3	1	-	-	1	-	321
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	439	75	38	34	30	5	14	22	84	14	1	53	3	148	77	22	11	2	-	-	-	-	1,072
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	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	344	90	2	50	10	3	24	22	83	27	1	108	26	215	169	170	97	29	-	-	-	2	1,472
40	RELIEF REHABILITATION AND SETTLEMENT	42	-	512	76	67	836	91	75	-	5	729	1,114	-	85	37	569	146	67	12	3	-	-	-	-	4,466
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	843	6	1	47	76	6	76	-	116	-	-	72	-	185	68	6	2	1	-	-	-	-	1,505
	<b>GRAND TOTAL</b>	<b>426</b>	<b>143</b>	<b>38,304</b>	<b>7,897</b>	<b>3,864</b>	<b>7,881</b>	<b>103,297</b>	<b>2,539</b>	<b>15,262</b>	<b>1,546</b>	<b>13,265</b>	<b>4,450</b>	<b>125</b>	<b>9,209</b>	<b>431</b>	<b>13,255</b>	<b>11,597</b>	<b>7,405</b>	<b>3,505</b>	<b>1,120</b>	<b>143</b>	<b>3</b>	<b>124</b>	<b>89</b>	<b>245,880</b>

(vii)

## DEPARTMENT AND BPS WISE POSTS 2020-21 INCLUDING NEWLY MERGED AREAS (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	1,873	487	22	319	330	86	1,859	30	1,097	51	6	359	180	1,507	498	127	36	-	-	8,867
2	HEALTH	9,843	3,900	13,903	1,138	718	18	15	5	308	7,773		2,678		3,446	5,223	1,250	307	35	5	50,565
3	LOCAL GOVERNMENT	3,978	53	-	140	24	-	4,747	-	162	35	-	153	-	189	74	9	1	-	-	9,565
4	AGRICULTURE	1,420	353	28	160	223	3	738	1	390	24		192		119	213	136	38			4,038
5	ANIMAL HUSBANDRY	2,392	681	3	46	2	-	494	1,276	64	322	-	36	155	41	231	82	25	-	1	5,851
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,505	-	124	137	1,248	29	545	-	66	197	28	97	-	149	133	28	8	-	-	4,294
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	952	2	21	120	126	28	254	32	275	114	9	72	30	179	291	29	3	-	-	2,537
10	SPORTS, CULTURE, TOURISM & MUSEUMS	555	9	24	32	15	10	-	49	51	-	-	21	1	140	63	7	-	-	-	977
11	ELEMENTARY AND SECONDARY EDUCATION	53,312	5,590	162	317	1,068	138	275	24	4,145	72,127	1,337	23,718	71,502	47,830	11,332	2,204	910	32	3	296,026
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	<b>TOTAL</b>	<b>75,942</b>	<b>11,080</b>	<b>14,287</b>	<b>2,426</b>	<b>4,106</b>	<b>321</b>	<b>8,956</b>	<b>1,417</b>	<b>6,607</b>	<b>80,706</b>	<b>1,380</b>	<b>27,352</b>	<b>71,871</b>	<b>53,642</b>	<b>18,076</b>	<b>3,872</b>	<b>1,328</b>	<b>67</b>	<b>9</b>	<b>383,445</b>

(viii)

## DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (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	BPS-21	BPS-22	Fixed	Special	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	1,903	201	2	375	299	89	2,037	4	1,054	49	-	346	163	1,565	472	136	42	10	1	-	1	6	9,101
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	10,476	4,431	12,386	1,469	910	63	39	97	508	6,765	6	3,487	10	6,852	7,126	2,446	980	255	-	-	2	5	58,335
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	3,843	3	-	151	2	-	3,495	-	128	36	-	132	-	217	82	21	6	3	-	-	-	-	8,119
17	AGRICULTURE	-	-	2,453	26	111	495	300	30	690	19	741	33	4	315	-	277	495	266	112	9	-	-	-	-	6,376
18	ANIMAL HUSBANDRY	-	-	2,510	4	7	190	62	2	17	1,118	183	336	3	131	155	108	434	138	62	4	-	-	-	1	5,465
19	CO-OPERATION	-	-	65	-	-	3	96	-	-	-	28	41	-	14	-	35	8	3	1	-	-	-	-	-	294
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	106	31	5	36	337	-	37	-	41	18	-	19	-	40	27	9	3	1	-	-	-	-	710
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
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	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214

## DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (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	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	1,539	4	125	157	1,177	34	508	-	85	213	31	114	9	184	170	46	15	4	-	-	-	-	4,415
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	967	11	21	129	118	16	249	32	288	124	9	92	18	214	300	37	5	1	-	-	1	-	2,632
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	894	84	55	56	32	15	14	60	134	14	1	74	4	248	114	27	10	2	-	-	-	-	1,838
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	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,150	63	143	350	703	2	233	22	3,782	67,391	-	23,330	60,056	42,808	10,559	2,235	934	56	-	-	-	5	260,822
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	498	75	62	828	79	77	-	1	716	1,108	-	79	33	556	128	65	11	3	-	-	-	-	4,349
	<b>TOTAL</b>	<b>414</b>	<b>104</b>	<b>101,378</b>	<b>7,173</b>	<b>15,085</b>	<b>9,564</b>	<b>73,948</b>	<b>2,325</b>	<b>19,693</b>	<b>2,403</b>	<b>17,421</b>	<b>77,020</b>	<b>133</b>	<b>34,824</b>	<b>60,711</b>	<b>59,698</b>	<b>26,616</b>	<b>9,858</b>	<b>4,560</b>	<b>1,142</b>	<b>135</b>	<b>3</b>	<b>120</b>	<b>98</b>	<b>524,426</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>414</b>	<b>104</b>	<b>102,207</b>	<b>7,175</b>	<b>15,086</b>	<b>9,611</b>	<b>74,023</b>	<b>2,326</b>	<b>19,769</b>	<b>2,403</b>	<b>17,533</b>	<b>77,020</b>	<b>133</b>	<b>34,893</b>	<b>60,711</b>	<b>59,881</b>	<b>26,682</b>	<b>9,864</b>	<b>4,562</b>	<b>1,143</b>	<b>135</b>	<b>3</b>	<b>120</b>	<b>98</b>	<b>525,896</b>

(x)

## DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (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	12	-	159	13	4	37	45	6	8	4	75	6	4	30	5	91	61	28	8	1	1	-	-	2	600
2	GENERAL ADMINISTRATION	-	-	624	187	173	299	146	55	105	12	199	16	-	222	4	450	304	58	20	26	8	1	20	51	2,980
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	282	59	1	47	13	3	-	-	123	1	-	209	140	379	172	58	18	2	2	-	-	-	1,509
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	137	14	3	95	5	3	-	-	39	-	-	27	-	132	112	49	21	8	1	-	-	-	646
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	269	8	2	84	6	5	215	-	162	28	-	64	22	198	67	23	13	10	1	-	1	6	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	-	-	239	2	-	60	5	293	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	282	32	250	46	16	10	-	-	91	-	5	97	-	327	313	78	94	12	-	-	1	-	1,654
9	JAILS & CONVICTS SETTLEMENT	-	-	394	7	31	50	2,749	4	298	-	189	79	-	73	-	282	130	23	10	1	-	-	1	-	4,321
10	POLICE	-	-	1,522	96	78	33	63,746	-	10,911	-	4,863	12	-	3,299	-	1,346	367	104	38	21	5	1	-	-	86,442
11	ADMINISTRATION OF JUSTICE	14	4	1,764	194	676	560	8	115	10	2	1,447	16	-	774	7	1,097	145	454	103	152	52	1	94	26	7,715
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,375	21	1	223	606	2	317	-	485	22	2	550	-	460	3,490	2,968	1,811	492	41	-	-	-	15,866
13	HEALTH	-	22	2,696	2,198	118	448	307	48	31	93	282	1,736	6	874	10	3,877	2,610	1,367	674	220	-	-	2	-	17,619
14	COMMUNICATION AND WORKS	-	-	2,524	744	173	559	783	39	23	118	361	348	22	208	1	159	222	53	19	5	-	-	-	-	6,361
15	PUBLIC HEALTH ENGINEERING	-	-	8,449	105	1	1,893	48	35	-	73	254	198	25	154	-	133	154	49	18	4	-	-	-	-	11,593
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,245	24	86	373	195	29	161	18	398	25	4	145	-	181	339	159	74	9	-	-	-	-	3,465
18	ANIMAL HUSBANDRY	-	-	689	4	4	159	62	2	13	87	142	14	3	105	-	76	273	56	37	4	-	-	-	-	1,730
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	803	161	7	157	111	1,677	25	439	230	51	-	135	3	280	210	91	23	11	2	-	-	-	4,416
21	FORESTRY (WILDLIFE)	-	-	307	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,457
22	FISHERIES	-	-	50	26	5	19	81	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,996	402	693	845	72	5	540	206	431	24	18	182	63	136	158	40	12	4	-	-	-	1	7,916
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	-	-	399	19	-	80	24	2	6	40	101	57	-	60	5	176	119	37	15	4	-	-	-	-	1,144
26	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
27	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
28	TECHNICAL EDUCATION AND MANPOWER	2	-	1,038	12	14	89	232	3	67	100	150	3	-	256	28	82	323	195	127	36	-	-	-	-	2,757
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

## DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (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
30	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	9	-	9	4	-	1	-	25	10	-	26	-	41	33	8	2	1	-	-	1	-	221
32	ZAKAT & USHER	-	-	134	1	4	29	2	-	-	-	34	-	-	48	-	65	28	11	1	-	-	-	-	-	357
33	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
34	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	424	75	38	31	30	5	14	22	83	14	1	53	3	140	65	20	10	2	-	-	-	-	1,030
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	35	9	5	1	-	-	-	-	197
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	46	15	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	14	186	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	494	75	62	828	79	68	-	1	713	1,104	-	77	30	555	127	65	11	3	-	-	-	-	4,322
	<b>TOTAL</b>	<b>414</b>	<b>104</b>	<b>34,356</b>	<b>4,682</b>	<b>2,484</b>	<b>7,372</b>	<b>70,613</b>	<b>2,164</b>	<b>12,850</b>	<b>1,293</b>	<b>11,649</b>	<b>3,867</b>	<b>96</b>	<b>8,162</b>	<b>351</b>	<b>11,954</b>	<b>10,428</b>	<b>6,316</b>	<b>3,308</b>	<b>1,076</b>	<b>135</b>	<b>3</b>	<b>120</b>	<b>89</b>	<b>193,886</b>
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	829	2	1	47	75	1	76	-	112	-	-	69	-	183	66	6	2	1	-	-	-	-	1,470
	<b>GRAND TOTAL</b>	<b>414</b>	<b>104</b>	<b>35,185</b>	<b>4,684</b>	<b>2,485</b>	<b>7,419</b>	<b>70,688</b>	<b>2,165</b>	<b>12,926</b>	<b>1,293</b>	<b>11,761</b>	<b>3,867</b>	<b>96</b>	<b>8,231</b>	<b>351</b>	<b>12,137</b>	<b>10,494</b>	<b>6,322</b>	<b>3,310</b>	<b>1,077</b>	<b>135</b>	<b>3</b>	<b>120</b>	<b>89</b>	<b>195,356</b>

(xii)

## DEPARTMENT AND BPS WISE POSTS 2020-21 SETTLED (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	1,634	193	-	291	293	84	1,822	4	892	21	-	282	141	1,367	405	113	29	-	-	7,571
2	HEALTH	7,780	2,233	12,268	1,021	603	15	8	4	226	5,029		2,613		2,975	4,516	1,079	306	35	5	40,716
3	LOCAL GOVERNMENT	3,802	-	-	139	-	-	3,495	-	120	35	-	121	-	180	56	9	-	-	-	7,957
4	AGRICULTURE	1,208	2	25	122	105	1	529	1	343	8	-	170	-	96	156	107	38	-	-	2,911
5	ANIMAL HUSBANDRY	1,821	-	3	31	-	-	4	1,031	41	322	-	26	155	32	161	82	25	-	1	3,735
6	CO-OPERATION	52	-	-	-	96	-	-	-	22	41	-	12	-	27	-	-	-	-	-	250
7	FISHERIES	56	5	-	17	256	-	29	-	24	18	-	12	-	14	17	-	-	-	-	448
8	POPULATION WELFARE	1,449	-	124	124	1,166	26	498	-	66	195	28	88	-	149	129	26	8	-	-	4,076
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	916	2	21	120	114	16	248	32	263	114	9	66	18	173	267	29	3	-	-	2,411
10	SPORTS, CULTURE, TOURISM & MUSEUMS	470	9	17	25	2	10	-	38	51	-	-	21	1	108	49	7	-	-	-	808
11	ELEMENTARY AND SECONDARY EDUCATION	47,830	47	143	302	700	-	210	-	3,721	67,366	-	23,249	60,042	42,622	10,431	2,090	843	31	3	259,630
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	<b>TOTAL</b>	<b>67,022</b>	<b>2,491</b>	<b>12,601</b>	<b>2,192</b>	<b>3,335</b>	<b>161</b>	<b>6,843</b>	<b>1,110</b>	<b>5,772</b>	<b>73,153</b>	<b>37</b>	<b>26,662</b>	<b>60,360</b>	<b>47,744</b>	<b>16,188</b>	<b>3,542</b>	<b>1,252</b>	<b>66</b>	<b>9</b>	<b>330,540</b>

## DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	-	-	1,296
7	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
9	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
11	HEALTH	-	-	2,358	2,076	1,780	140	147	5	13	2	130	3,176	-	92	-	752	955	352	13	-	-	-	11,991
12	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
13	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
14	LOCAL GOVERNMENT	-	-	184	57	-	5	24	-	1,252	-	49	-	-	41	-	18	28	2	2	1	-	-	1,663
15	AGRICULTURE	-	-	271	380	4	58	157	5	213	-	70	20	-	48	-	49	90	44	4	-	-	-	1,413
16	ANIMAL HUSBANDRY	-	-	609	691	2	24	2	-	493	264	27	-	-	16	-	21	90	2	1	-	-	-	2,242
17	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
20	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
22	POPULATION WELFARE	-	-	60	-	-	16	82	3	47	-	1	2	-	12	-	1	6	3	-	-	-	-	233
23	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
24	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
25	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	66	3	-	1	18	24	12	-	20	1	-	12	24	7	37	-	1	-	-	-	226
26	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	100	-	7	10	13	-	-	11	1	-	-	-	-	40	26	2	1	-	-	-	211
27	ELEMENTARY AND SECONDARY EDUCATION	-	-	5,506	5,617	21	17	375	139	66	24	446	4,763	1,338	496	11,472	5,237	942	139	73	5	-	-	36,676



## DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (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	Special	TOTAL
28	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
29	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
30	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	39	12,039	11,802	3,065	696	33,380	534	4,449	560	2,339	8,136	1,372	1,668	11,591	7,016	2,991	1,413	271	44	8	4	103,429

**XV**

**DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (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	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	60	14	-	56	10	3	-	-	15	-	-	4	-	17	4	1	1	1	1	-	187
2	TREASURIES	-	-	13	6	5	1	4	-	-	-	5	-	-	2	3	37	11	7	-	-	-	-	94
3	FINANCE	-	-	14	3	-	3	-	-	1	-	9	-	-	11	-	17	13	3	-	1	-	-	75
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	12	4	2	1	-	-	67
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	66	10	4	5	3	-	1	-	36	3	-	20	-	52	50	19	18	1	-	-	288
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	174	-	15	-	8	-	14	13	-	-	-	18	10	-	-	-	-	-	259
8	ADMINISTRATION OF JUSTICE	-	-	294	56	76	104	32	-	40	-	229	13	-	105	-	153	33	26	14	14	7	-	1,196
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	38	607	1	5	21	66	-	104	55	2	-	41	-	54	298	722	105	17	-	-	2,136
10	HEALTH	-	-	295	409	145	23	32	2	6	1	48	432	-	27	-	281	248	181	12	-	-	-	2,142
11	COMMUNICATION AND WORKS	-	-	476	1,302	404	90	209	7	13	7	143	70	15	109	-	88	66	20	3	1	-	-	3,023
12	PUBLIC HEALTH ENGINEERING	-	-	1,258	282	421	9	6	-	4	2	38	7	2	47	-	29	31	9	3	1	-	-	2,149
13	LOCAL GOVERNMENT	-	-	8	4	-	4	-	-	-	-	7	-	-	9	-	9	10	2	1	1	-	-	55
14	AGRICULTURE	-	-	59	29	1	20	39	3	4	-	23	4	-	26	-	26	33	15	4	-	-	-	286
15	ANIMAL HUSBANDRY	-	-	38	10	2	9	-	-	3	19	4	-	-	6	-	12	20	2	1	-	-	-	126
16	FORESTRY (WILDLIFE)	-	-	147	71	-	68	408	261	74	99	88	12	-	19	-	57	32	15	3	-	-	-	1,354
17	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
18	IRRIGATION	-	-	65	-	-	22	15	-	1	-	37	1	8	19	2	46	47	12	3	1	-	-	279
19	INDUSTRIES	-	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	-	42
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	42	25	-	9	-	-	1	-	3	7	-	5	-	14	12	3	2	-	-	-	123
21	POPULATION WELFARE	-	-	4	-	-	3	-	-	-	-	1	-	-	3	-	1	2	1	-	-	-	-	15
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	159	-	-	54	-	6	10	47	1	1	12	44	15	34	10	5	-	-	-	398
23	INFORMATION & PUBLIC RELATIONS	-	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	30	3	-	1	6	12	6	-	8	1	-	6	12	1	13	-	1	-	-	-	100
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	15	-	-	3	-	-	-	-	1	-	-	-	-	8	12	2	1	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	24	74	2	2	7	1	1	-	22	2	1	27	12	29	41	25	6	4	-	-	280
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
28	POLICE	-	39	107	128	138	14	31,711	7	2,166	-	625	2	2	452	-	104	37	-	7	-	-	4	35,543
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
	<b>GRAND TOTAL</b>	<b>12</b>	<b>39</b>	<b>3,119</b>	<b>3,213</b>	<b>1,379</b>	<b>462</b>	<b>32,609</b>	<b>374</b>	<b>2,336</b>	<b>253</b>	<b>1,504</b>	<b>583</b>	<b>29</b>	<b>978</b>	<b>80</b>	<b>1,118</b>	<b>1,103</b>	<b>1,083</b>	<b>195</b>	<b>43</b>	<b>8</b>	<b>4</b>	<b>50,524</b>

## DEPARTMENT AND BPS WISE POSTS 2020-21 OF NEWLY MERGED AREAS (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	TOTAL
1	REVENUE & ESTATE	239	294	22	28	37	2	37	26	205	30	6	77	39	140	93	14	7	-	1,296
2	HEALTH	2,063	1,667	1,635	117	115	3	7	1	82	2,744	-	65	-	471	707	171	1	-	9,849
3	LOCAL GOVERNMENT	176	53	-	1	24	-	1,252	-	42	-	-	32	-	9	18	-	1	-	1,608
4	AGRICULTURE	212	351	3	38	118	2	209	-	47	16	-	22	-	23	57	29	-	-	1,127
5	ANIMAL HUSBANDRY	571	681	-	15	2	-	490	245	23	-	-	10	-	9	70	-	-	-	2,116
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	218
7	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36	-	-	-	12	12	6	-	12	-	-	6	12	6	24	-	-	-	126
8	SPORTS, CULTURE, TOURISM & MUSEUMS	85	-	7	7	13	-	-	11	-	-	-	-	-	32	14	-	-	-	169
9	ELEMENTARY AND SECONDARY EDUCATION	5,482	5,543	19	15	368	138	65	24	424	4,761	1,337	469	11,460	5,208	901	114	67	1	36,396
	<b>TOTAL</b>	<b>8,920</b>	<b>8,589</b>	<b>1,686</b>	<b>234</b>	<b>771</b>	<b>160</b>	<b>2,113</b>	<b>307</b>	<b>835</b>	<b>7,553</b>	<b>1,343</b>	<b>690</b>	<b>11,511</b>	<b>5,898</b>	<b>1,888</b>	<b>330</b>	<b>76</b>	<b>1</b>	<b>52,905</b>

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	REVENUE & ESTATE	-	15	-	-	13	4	-	-	-	33	-	-	4	-	14	37	-	-	-	-	120
7	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
8	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
9	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
10	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
11	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
12	HEALTH	-	154	254	7	19	39	1	5	2	35	454	-	6	-	392	318	91	2	2	-	1,781
13	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
14	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
15	LOCAL GOVERNMENT	-	162	1	-	4	-	-	1,252	-	6	2	-	5	-	8	9	1	1	1	-	1,452
16	AGRICULTURE	-	158	1	-	43	18	3	7	-	31	18	-	21	-	29	39	28	2	-	-	398
17	ANIMAL HUSBANDRY	-	441	-	-	14	3	-	4	266	2	-	1	-	-	8	32	2	1	-	-	774
18	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
19	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
20	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
21	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
22	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
23	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
24	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	84	-	7	14	7	-	-	11	8	-	-	2	-	40	25	4	2	-	-	204
26	POPULATION WELFARE	-	56	-	-	13	82	3	47	-	-	2	-	9	-	-	4	2	-	-	-	218

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	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	Fixed	TOTAL
27	ELEMENTARY AND SECONDARY EDUCATION	-	1,414	-	-	6	45	-	-	-	114	682	-	23	2,131	788	391	33	8	-	-	5,635
28	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	3,130	262	201	214	10,325	10	1,391	286	395	1,184	1	154	2,132	1,475	1,051	215	49	50	56	22,593

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	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	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	25	-	-	27	4	3	-	-	9	-	-	-	-	8	-	-	-	1	-	77
3	TREASURIES	-	3	1	-	-	-	-	-	-	1	-	-	-	-	3	4	1	-	-	-	13
4	FINANCE DEPARTMENT	-	10	1	3	-	-	-	-	-	9	-	-	5	-	12	11	2	-	1	-	54
5	PLANNING & DEVELOPMENT DEPARTMENT	-	1	-	-	4	-	-	-	-	-	-	-	-	-	3	3	1	1	1	-	14
6	HOME DEPARTMENT	-	55	1	3	-	-	-	-	-	20	-	-	11	-	37	45	15	15	1	-	203
7	JAILS & CONVICTS SETTLEMENT	-	-	-	174	-	15	-	8	-	7	13	-	-	-	14	7	-	-	-	-	238
8	POLICE	-	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
9	ADMINISTRATION OF JUSTICE	-	42	-	7	14	-	-	-	-	21	-	-	20	-	14	7	2	7	41	56	231
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	19	-	-	4	3	-	-	-	6	-	-	4	-	9	26	6	2	-	-	79
11	HEALTH	-	57	40	2	8	20	1	3	2	8	127	-	6	-	126	121	29	2	2	-	554
12	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
13	PUBLIC HEALTH ENGINEERING	-	298	-	-	-	-	-	-	-	-	6	-	21	-	24	18	7	2	1	-	377
14	LOCAL GOVERNMENT	-	6	1	-	3	-	-	-	-	5	-	-	5	-	5	7	1	1	1	-	35
15	AGRICULTURE	-	48	1	-	16	18	3	-	-	10	4	-	14	-	15	18	7	2	-	-	156
16	ANIMAL HUSBANDRY	-	53	-	-	12	1	-	1	21	2	-	1	-	-	8	16	2	1	-	-	118
17	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
18	FORESTRY (WILDLIFE)	-	102	-	-	21	375	-	68	-	67	-	-	2	-	12	30	8	2	-	-	687
19	IRRIGATION	-	18	-	-	3	-	-	-	-	5	-	-	8	1	9	13	3	1	1	-	62
20	INDUSTRIES	-	14	-	-	-	-	-	-	7	7	-	-	-	-	7	7	-	-	-	-	42
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	42	-	-	9	-	-	-	-	3	7	-	3	-	11	11	1	1	-	-	88
22	INFORMATION & PUBLIC RELATIONS	-	6	1	-	1	-	-	-	-	1	-	-	8	-	11	3	1	1	-	-	33
23	SPORTS, CULTURE, TOURISM & MUSEUMS	-	17	-	-	7	-	-	-	-	8	-	-	2	-	8	11	4	2	-	-	59
24	ELEMENTARY AND SECONDARY EDUCATION	-	4	-	-	2	-	-	-	-	3	-	-	3	-	4	4	1	1	-	-	22
25	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
<b>GRAND TOTAL</b>		<b>12</b>	<b>826</b>	<b>48</b>	<b>189</b>	<b>134</b>	<b>10,166</b>	<b>7</b>	<b>80</b>	<b>30</b>	<b>196</b>	<b>157</b>	<b>1</b>	<b>114</b>	<b>1</b>	<b>345</b>	<b>364</b>	<b>94</b>	<b>41</b>	<b>50</b>	<b>56</b>	<b>12,911</b>

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DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 (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	TOTAL
1	REVENUE & ESTATE	15	-	-	13	4	-	-	-	33	-	4	-	14	37	-	-	120
2	HEALTH	97	214	5	11	19	-	2	-	27	327	-	-	266	197	62	-	1,227
3	LOCAL GOVERNMENT	156	-	-	1	-	-	1,252	-	1	2	-	-	3	2	-	-	1,417
4	AGRICULTURE	110	-	-	27	-	-	7	-	21	14	7	-	14	21	21	-	242
5	ANIMAL HUSBANDRY	388	-	-	2	2	-	3	245	-	-	-	-	-	16	-	-	656
6	SOCIAL WELFARE, SPECIAL EDUCATION	5	-	-	2	-	-	-	-	6	-	-	-	17	9	4	1	44
7	SPORTS, CULTURE, TOURISM & MUSEUMS	67	-	7	7	7	-	-	11	-	-	-	-	32	14	-	-	145
6	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	218
7	ELEMENTARY AND SECONDARY EDUCATION	1,410	-	-	4	45	-	-	-	111	682	20	2,131	784	387	32	7	5,613
GRAND TOTAL		2,304	214	12	80	159	3	1,311	256	199	1,027	40	2,131	1,130	687	121	8	9,682

## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 SETTLED (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-01	BPS-03	BPS-04	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	Fixed	TOTAL
1	PROVINCIAL ASSEMBLY	12	-	2	-	10	-	-	-	-	-	-	1	-	1	-	-	-	-	-	26
2	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	1
3	TREASURIES	-	3	1	-	-	-	-	-	1	-	-	-	-	-	-	1	-	-	-	6
4	PLANNING & DEVELOPMENT	-	1	-	4	-	-	-	-	-	-	-	-	-	3	-	-	-	-	-	8
5	REVENUE & ESTATE	-	15	-	13	4	-	-	-	33	-	-	4	-	14	4	-	-	-	-	87
6	HOME DEPARTMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	4	-	-	-	-	-	4
7	POLICE	-	-	-	-	9,618	-	-	-	-	-	-	-	-	-	-	-	-	-	-	9,618
8	ADMINISTRATION OF JUSTICE	-	14	-	14	-	-	-	-	14	-	-	20	-	7	-	2	-	41	56	168
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	11	-	-	3	-	-	-	1	-	-	1	-	1	20	4	1	-	-	42
10	HEALTH	-	63	50	6	13	1	3	2	6	105	-	2	-	84	97	27	1	2	-	462
11	COMMUNICATION AND WORKS DEPARTMENT	-	-	-	-	102	-	-	-	-	-	-	-	-	-	-	-	-	-	-	102
12	PUBLIC HEALTH ENGINEERING	-	291	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	291
13	LOCAL GOVERNMENT DEPARTMENT	-	4	-	1	-	-	-	-	1	2	-	-	-	3	2	-	-	-	-	13
14	ANIMAL HUSBANDRY	-	22	-	3	1	-	4	2	2	-	1	-	-	2	3	1	1	-	-	42
15	ENVIRONMENT AND FORESTRY	-	2	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	2
16	FORESTRY (WILDLIFE)	-	18	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	18
17	IRRIGATION	-	1	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1
18	SOCIAL WELFARE, SPECIAL EDUCATION	-	5	-	2	-	-	-	-	6	-	-	-	-	17	9	4	1	-	-	44
19	SPORTS, CULTURE, TOURISM & MUSEUMS	-	6	-	5	-	-	-	-	8	-	-	2	-	6	4	2	1	-	-	34
20	ELEMENTARY AND SECONDARY EDUCATION	-	201	-	-	18	-	-	-	31	244	-	16	147	112	213	9	-	-	-	991
21	RELIEF REHABILITATION AND SETTLEMENT	-	4	-	3	-	-	-	-	4	-	-	1	-	4	2	3	-	-	-	21
GRAND TOTAL		12	661	53	51	9,769	1	7	4	107	351	1	47	147	258	354	53	5	44	56	11,981



## DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2019-20 NMAs (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	TOTAL
1	GENERAL ADMINISTRATION	25	-	-	27	4	3	-	-	9	-	-	-	8	-	-	-	-	76
2	TREASURIES	-	-	-	-	-	-	-	-	-	-	-	-	3	4	-	-	-	7
3	FINANCE	10	1	3	-	-	-	-	-	9	-	5	-	12	11	2	-	1	54
4	PLANNING & DEVELOPMENT	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	1	1	6
5	REVENUE & ESTATE	-	-	-	-	-	-	-	-	-	-	-	-	-	33	-	-	-	33
6	HOME DEPARTMENT	55	1	3	-	-	-	-	-	20	-	11	-	33	45	15	15	1	199
7	JAILS & CONVICTS SETTLEMENT	-	-	174	-	15	-	8	-	7	13	-	-	14	7	-	-	-	238
8	ADMINISTRATION OF JUSTICE	28	-	7	-	-	-	-	-	7	-	-	-	7	7	-	7	-	63
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	8	-	-	4	-	-	-	-	5	-	3	-	8	6	2	1	-	37
10	HEALTH	91	204	7	13	26	-	2	-	29	349	4	-	308	221	64	1	-	1,319
11	PUBLIC HEALTH ENGINEERING	7	-	-	-	-	-	-	-	-	6	21	-	24	18	7	2	1	86
12	LOCAL GOVERNMENT DEPARTMENT	158	1	-	3	-	-	1,252	-	5	-	5	-	5	7	1	1	1	1,439
13	AGRICULTURE	158	1	-	43	18	3	7	-	31	18	21	-	29	39	28	2	-	398
14	ANIMAL HUSBANDRY	419	-	-	11	2	-	-	264	-	-	-	-	6	29	1	-	-	732
15	FORESTRY (WILDLIFE)	84	-	-	21	375	-	68	-	67	-	2	-	12	30	8	2	-	669
16	IRRIGATION	17	-	-	3	-	-	-	-	5	-	8	1	9	13	3	1	1	61
17	INDUSTRIES	14	-	-	-	-	-	-	7	7	-	-	-	7	7	-	-	-	42
18	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	42	-	-	9	-	-	-	-	3	7	3	-	11	11	1	1	-	88
19	INFORMATION & PUBLIC RELATIONS	6	1	-	1	-	-	-	-	1	-	8	-	11	3	1	1	-	33
20	SPORTS, CULTURE, TOURISM & MUSEUMS	78	-	7	9	7	-	-	11	-	-	-	-	34	21	2	1	-	170
21	POPULATION WELFARE	56	-	-	13	82	3	47	-	-	2	9	-	-	4	2	-	-	218
22	ELEMENTARY AND SECONDARY EDUCATION	1,213	-	-	6	27	-	-	-	83	438	7	1,984	676	178	24	8	-	4,644
<b>GRAND TOTAL</b>		<b>2,469</b>	<b>209</b>	<b>201</b>	<b>163</b>	<b>556</b>	<b>9</b>	<b>1,384</b>	<b>282</b>	<b>288</b>	<b>833</b>	<b>107</b>	<b>1,985</b>	<b>1,217</b>	<b>697</b>	<b>162</b>	<b>44</b>	<b>6</b>	<b>10,612</b>

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## DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL+DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	-	1	-	-	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	-	8	-	-	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	19	18	-	6	-	-	2	27	-	-	3	30	1	-	-	106
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	-	-	-	2	1	1	-	4
7	ELEMENTARY AND SECONDARY EDUCATION	28	-	-	4	2	-	5	32	2	18	17	27	3	-	-	138
8	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	-	6	26	43	-	-	7	1	-	-	-	107
TOTAL		92	21	1	41	2	6	41	103	2	18	42	87	19	7	4	486

(xxiv)

DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-08	BPS-11	BPS-12	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	GENERAL ADMINISTRATION	5	1	-	4	-	-	1	7	-	1	-	1	20
2	HOME & TRIBAL AFFAIRS	6	2	-	6	-	8	-	8	1	3	1	1	36
3	POLICE	-	-	-	-	-	-	-	-	-	-	-	1	1
4	HEALTH	4	-	-	3	-	2	-	3	3	1	-	-	16
5	PUBLIC HEALTH ENGINEERING	32	-	-	-	-	-	-	-	26	10	5	1	74
6	ENERGY & POWER	-	-	-	-	-	-	-	-	2	1	1	-	4
7	RELIEF REHABILITATION AND SETTLEMENT	2	-	1	21	6	26	43	7	1	-	-	-	107
TOTAL		49	3	1	34	6	36	44	25	33	16	7	4	258

(xxv)

**DEPARTMENT AND BPS WISE FRESH POSTS 2020-21 (DISTRICT)**

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	TOTAL
1	HEALTH	15	18	3	-	-	27	-	-	-	27	-	90
2	ELEMENTARY AND SECONDARY EDUCATION	28	-	4	2	5	32	2	18	17	27	3	138
TOTAL		43	18	7	2	5	59	2	18	17	54	3	228

(xxvi)  
DISTRICT AND BPS WISE FRESH POSTS 2020-21 (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-11	BPS-12	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	PROVINCIAL	49	3	1	34	-	6	36	44	-	-	25	33	16	7	4	258
2	ABBOTTABAD	3	-	-	-	1	-	-	-	1	-	1	11	1	-	-	18
3	BANNU	17	12	-	2	-	-	2	6	-	-	5	8	-	-	-	52
4	CHARSADDA	3	2	-	1	-	-	-	12	-	6	1	8	-	-	-	33
5	CHITRAL	3	-	-	-	1	-	-	-	1	-	-	10	2	-	-	17
6	DIR LOWER	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
7	HARIPUR	3	-	-	-	-	-	-	-	-	5	-	-	-	-	-	8
8	KARAK	2	-	-	-	-	-	-	6	-	2	-	-	-	-	-	10
9	KOHAT	1	-	-	-	-	-	-	5	-	1	-	-	-	-	-	7
10	MALAKAND	2	-	-	-	-	-	-	9	-	2	-	-	-	-	-	13
11	PESHAWAR	2	-	-	-	-	-	1	2	-	1	4	1	-	-	-	11
12	SHANGLA	5	-	-	2	-	-	2	-	-	-	5	2	-	-	-	16
13	SWABI	-	-	-	-	-	-	-	5	-	1	-	2	-	-	-	8
14	SWAT	2	4	-	2	-	-	-	14	-	-	-	12	-	-	-	34
<b>TOTAL</b>		<b>92</b>	<b>21</b>	<b>1</b>	<b>41</b>	<b>2</b>	<b>6</b>	<b>41</b>	<b>103</b>	<b>2</b>	<b>18</b>	<b>42</b>	<b>87</b>	<b>19</b>	<b>7</b>	<b>4</b>	<b>486</b>

NC21030 (025)  
INDUSTRIES  
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	675	601,113,000	567,446,000	309,521,000	338,728,000	648,249,000
<b>TOTAL</b>	<b>675</b>	<b>601,113,000</b>	<b>567,446,000</b>	<b>309,521,000</b>	<b>338,728,000</b>	<b>648,249,000</b>

NC21030 (025)  
INDUSTRIES

	<b>Rs</b>
<b>Charged:</b>	<b>0</b>
<b>Voted:</b>	<b>648,249,000</b>
<b>Total:</b>	<b>648,249,000</b>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
044301 ADMINISTRATION	601,113,000	567,446,000	648,249,000
<b>TOTAL</b>	<b>601,113,000</b>	<b>567,446,000</b>	<b>648,249,000</b>

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**NC21030 (025)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad	4,664,000	3,546,000	3,332,000
CL7127	Assistant Director CPC Chitral	3,690,000	2,096,000	1,579,000
DI7210	Assistant Director CPC D.I.Khan	3,430,000	1,046,000	1,235,000
HR7176	Assistant Director CPC Haripur	3,581,000	2,978,000	2,758,000
PR7238	Assistant Director CPC Peshawar	3,867,000	2,910,000	2,741,000
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.	11,253,000	6,923,000	6,103,000
AD4422	Consumer Protection Court Abbottabad	16,067,000	14,303,000	12,653,000
AD7030	Industrial Development Officer A/Abad Abbottabad	4,076,000	2,412,000	1,910,000
BD7127	Assistant Director CPC Buner	3,302,000	3,443,000	3,267,000
BM7084	Consumer Protection Council District Battagram	3,619,000	2,472,000	2,637,000
BU4450	Consumer Protection Court Bannu	15,983,000	12,241,000	9,661,000
BU7032	Industries Development Officer Bannu	4,065,000	2,961,000	2,861,000
BU7033	Assistant Director C.P.C Bannu	4,678,000	1,868,000	2,122,000
CA4285	Consumer Protection Court Charsadda	16,081,000	12,251,000	10,797,000
CA7032	Industrial Development Officer Charsadda	3,359,000	2,119,000	1,962,000
CL4293	Consumer Protection Court Chitral	17,155,000	12,240,000	10,126,000
CL7034	Industrial Development Officer Chitral	3,925,000	1,438,000	1,401,000



**NC21030 (025)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DA7200	Assistant Director CPC Dir Lower	3,923,000	2,997,000	2,895,000
DI4389	Consumer Protection Court D.I.Khan	19,983,000	14,669,000	14,251,000
DI7033	Industrial Development Officer D.I.K	4,543,000	2,542,000	2,556,000
HG7076	Consumer Protection Council District Hangu	2,868,000	1,846,000	1,482,000
HR4341	Consumer Protection Court Haripur	16,785,000	13,301,000	10,618,000
HR7029	Industrial Development Officer Haripur	5,265,000	1,990,000	2,268,000
KK4257	Consumer Protection Court Karak	15,009,000	9,247,000	9,039,000
KK7145	Consumer Protection Council District Karak	3,883,000	2,273,000	2,181,000
KT4422	Consumer Protection Court Kohat	17,622,000	11,650,000	11,772,000
KT7034	Assistant Director C.P.C Kohat	3,892,000	2,141,000	1,891,000
KT7035	Industrial Dev: Officer Kohat	4,566,000	2,165,000	2,137,000
LK4221	Consumer Protection Court Lakki Marwat	15,035,000	10,043,000	8,562,000
MA4354	Consumer Protection Court Mansehra	27,819,000	11,514,000	9,321,000
MA7034	Assistant Director C.P.C Mansehra	4,436,000	3,778,000	3,176,000
MD4285	Consumer Protection Court Malakand	16,632,000	11,399,000	9,873,000
MD7030	Assistant Director C.P.C Malakand	3,882,000	2,222,000	2,331,000

**NC21030 (025)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
MR4727	Consumer Protection Court Mardan	17,711,000	14,430,000	12,974,000
MR7033	Industries Development Officer Mardan	4,487,000	2,855,000	2,981,000
MR7034	Assistant Director C.P.C Mardan	4,153,000	2,923,000	3,004,000
NR4294	Consumer Protection Court Nowshera	17,180,000	13,436,000	13,095,000
NR7028	Assistant Director C.P.C Nowshera	3,966,000	2,321,000	2,375,000
NR7029	Industries Development Officer Nowshera	3,981,000	1,907,000	1,820,000
PR5744	Consumer Protection Court Peshawar	18,845,000	14,578,000	12,400,000
PR5857	Lump Sum Allocation	20,000,000	31,347,000	213,000,000
PR7040	Industrial Development Officer Peshawar	4,772,000	3,378,000	3,072,000
SU4327	Consumer Protection Court Swabi	17,041,000	11,587,000	11,078,000
SU7033	Industrial Development Officer Swabi	3,160,000	2,255,000	2,243,000
SW4504	Consumer Protection Court Swat	20,169,000	10,055,000	7,421,000
SW7034	Industrial Development Officer Swat	4,256,000	2,013,000	1,856,000
TK4168	Consumer Protection Court Tank	15,474,000	7,719,000	8,991,000
PR4441	Industries, Commerce and Technical Education (Secretariat)	84,326,000	198,495,000	126,284,000
PR4443	Headquarter's Office Peshawar (Directorate of Industries)	61,275,000	48,303,000	46,250,000

**NC21030 (025)  
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
CA7179	Assistant Director C.P.C Charsadda	3,407,000	3,488,000	2,873,000
SU7215	Assistant Director CPC Swabi.	3,901,000	2,618,000	2,459,000
SW7204	Assistant Director CPC Swat	4,071,000	2,714,000	2,575,000
<b>TOTAL</b>		<b>601,113,000</b>	<b>567,446,000</b>	<b>648,249,000</b>

**NC21030 (025)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</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>463,548,000</u></b>	<b><u>322,599,000</u></b>	<b><u>309,521,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>229,071,000</u></b>	<b><u>146,625,000</u></b>	<b><u>149,523,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>142,394,000</u></b>	<b><u>100,472,000</u></b>	<b><u>101,224,000</u></b>
A01101	Basic Pay Of Officer	141,684,000	99,398,000	100,252,000
A01102	Personal pay	395,000	839,000	757,000
A01103	Special Pay	74,000	67,000	57,000
A01105	Qualification Pay	241,000	168,000	158,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>86,677,000</u></b>	<b><u>46,153,000</u></b>	<b><u>48,299,000</u></b>
A01151	Basic Pay Other Staff	86,035,000	45,937,000	48,299,000
A01152	Personal pay	642,000	216,000	
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>234,477,000</u></b>	<b><u>175,974,000</u></b>	<b><u>159,998,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>224,862,000</u></b>	<b><u>173,804,000</u></b>	<b><u>159,577,000</u></b>
A01201	Senior Post Allowance	322,000	285,000	271,000
A01202	House Rent Allowance	23,918,000	15,440,000	14,823,000
A01203	Conveyance Allowance	24,300,000	15,326,000	14,543,000
A01207	Washing Allowance	206,000	201,000	176,000
A01208	Dress Allowance	158,000	153,000	138,000
A0120D	Integrated Allowance	572,000	592,000	553,000
A0120E	Housing Subsidy Allowance	1,696,000	1,413,000	1,138,000
A0120K	Special Judicial Allowance	22,227,000	28,113,000	27,572,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,798,000	7,447,000	7,234,000
A0120X	Adhoc Allowance - 2010	16,150,000	3,289,000	
A01216	Qualification Allowance	273,000	119,000	3,000
A01217	Medical Allowance	14,848,000	9,464,000	9,435,000
A0121Q	Audit and Accounts Allowance		1,294,000	193,000
A0121T	Adhoc Relief Allowance 2013	4,924,000	2,700,000	2,588,000
A0121Z	Adhoc Relief Allowance-2014		3,000	3,000
A01224	Entertainment Allowance	260,000	150,000	145,000
A01226	Computer Allowance	468,000	162,000	123,000
A01228	Orderly Allowance	288,000	273,000	269,000
A0122C	Adhoc Relief Allowance - 2015	3,211,000	1,869,000	1,775,000
A0122M	Adhoc Releif Allowance 2016	14,508,000	10,808,000	10,619,000
A0122N	Special Conveyance Allowance to Disbalded Employees	68,000	243,000	218,000
A0122Y	Ad-hoc Relief Allowance 2017	23,670,000	14,518,000	14,303,000
A01233	Unattractive Area Allowance	1,598,000	1,007,000	1,001,000

**NC21030 (025)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A01236	Deputation Allowance	196,000	219,000	197,000
A01238	Charge allowance	151,000	36,000	48,000
A01239	Special allowance	120,000	86,000	29,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	9,912,000	9,550,000	9,443,000
A0123G	Ad-hoc Relief Allowance-2018	23,561,000	14,513,000	14,307,000
A0123P	Ad-hoc Relief Allowance 2019		15,533,000	9,444,000
A01241	Utility allowance for electricity	8,483,000	7,008,000	6,131,000
A01243	Special travelling allowance	54,000		
A01248	Judicial Allowance	19,704,000	7,901,000	7,441,000
A01250	Incentive Allowance	210,000	130,000	122,000
A01270	Other	8,000	3,959,000	5,292,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,615,000</u></b>	<b><u>2,170,000</u></b>	<b><u>421,000</u></b>
A01271	Overtime Allowance	144,000	135,000	130,000
A01273	Honoraria		426,000	1,000
A01274	Medical Charges	1,218,000	671,000	51,000
A01278	Leave Salary	8,006,000	650,000	59,000
A01284	Firewood Allowance	247,000	288,000	180,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>82,097,000</u></b>	<b><u>122,178,000</u></b>	<b><u>163,854,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>4,336,000</u></b>	<b><u>5,166,000</u></b>	<b><u>2,478,000</u></b>
A03201	Postage and Telegraph	514,000	699,000	359,000
A03202	Telephone and Trunk Call	3,822,000	4,467,000	2,119,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>7,728,000</u></b>	<b><u>9,138,000</u></b>	<b><u>3,579,000</u></b>
A03301	Gas	1,500,000	1,308,000	695,000
A03302	Water	119,000	82,000	58,000
A03303	Electricity	4,227,000	4,696,000	2,765,000
A03304	Hot and Cold Weather Charges	1,882,000	3,052,000	61,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>13,984,000</u></b>	<b><u>17,150,000</u></b>	<b><u>17,166,000</u></b>
A03402	Rent for Office Building	13,884,000	16,950,000	17,165,000
A03403	Rent for Residential Building	100,000	200,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>167,000</u></b>	<b><u>325,000</u></b>	<b><u>91,000</u></b>
A03603	Registration	11,000	125,000	10,000
A03670	Others	156,000	200,000	81,000

**NC21030 (025)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>21,657,000</u></b>	<b><u>34,709,000</u></b>	<b><u>11,784,000</u></b>
A03801	Training - domestic	250,000	746,000	2,000
A03805	Travelling Allowance	11,427,000	19,368,000	5,307,000
A03806	Transportation of Goods	79,000	132,000	26,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,810,000	11,811,000	6,005,000
A03808	Conveyance Charges	441,000	662,000	287,000
A03809	CNG Charges (Govt)	280,000	250,000	151,000
A03821	Training - domestic	370,000	1,740,000	6,000
<b>A039</b>	<b>GENERAL</b>	<b><u>34,225,000</u></b>	<b><u>55,690,000</u></b>	<b><u>128,756,000</u></b>
A03901	Stationery	2,681,000	3,447,000	1,454,000
A03902	Printing and Publication	1,446,000	1,712,000	872,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000		1,000
A03905	Newspapers Periodicals and Books	1,204,000	1,177,000	312,000
A03906	Uniforms and Protective Clothing	1,163,000	1,308,000	677,000
A03907	Advertising & Publicity	3,413,000	4,271,000	1,639,000
A03917	Law Charges	115,000	146,000	39,000
A03919	Payments to Other for Service Rendered	838,000	1,149,000	596,000
A03942	Cost of Other Stores	1,094,000	1,600,000	
A03970	Others	22,261,000	40,880,000	123,166,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>27,100,000</u></b>	<b><u>700,000</u></b>	<b><u>22,458,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>27,100,000</u></b>	<b><u>700,000</u></b>	<b><u>22,458,000</u></b>
A04114	Superannuation Encashment of L.P.R	27,100,000	700,000	22,458,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>21,900,000</u></b>	<b><u>112,936,000</u></b>	<b><u>150,052,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>21,900,000</u></b>	<b><u>112,936,000</u></b>	<b><u>150,052,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	21,900,000	200,000	52,000
A05270	To Others		112,736,000	150,000,000

**NC21030 (025)  
INDUSTRIES**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<u>230,000</u>	<u>300,000</u>	<u>14,000</u>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>230,000</u>	<u>300,000</u>	<u>14,000</u>
A06301	Entertainments & Gifts	230,000	300,000	14,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>2,433,000</u>	<u>2,400,000</u>	<u>12,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>13,500</u>		<u>11,000</u>
A09201	Hardware	13,500		11,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>2,403,000</u>	<u>2,400,000</u>	
A09501	Transport	2,403,000	2,400,000	
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>8,000</u>		<u>1,000</u>
A09601	Plant and Machinery	8,000		1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>8,500</u>		
A09701	Furniture and fixtures	8,500		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>3,805,000</u>	<u>6,333,000</u>	<u>2,338,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>2,068,000</u>	<u>3,194,000</u>	<u>1,213,000</u>
A13001	Transport	2,068,000	3,194,000	1,213,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>782,000</u>	<u>1,287,000</u>	<u>433,000</u>
A13101	Machinery and Equipment	782,000	1,287,000	433,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>548,000</u>	<u>965,000</u>	<u>375,000</u>
A13201	Furniture and Fixture	548,000	965,000	375,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>407,000</u>	<u>887,000</u>	<u>317,000</u>
A13701	Hardware	395,000	847,000	300,000
A13702	Software	12,000	40,000	17,000
<b>NET TOTAL</b>		<b>601,113,000</b>	<b>567,446,000</b>	<b>648,249,000</b>

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SUMMARY OF SCALES FOR 2020-2021

<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	211			211	18,654,000
04	40			40	3,625,000
06	25			25	2,447,000
07	2			2	394,000
08	1			1	248,000
10	13			13	1,767,000
11	49			49	6,280,000
12	10			10	1,644,000
14	87			87	13,240,000
16	149			149	43,055,000
17	56			56	24,536,000
18	8			8	6,241,000
19	5			5	4,272,000
20	2			2	2,301,000
21	17			17	19,847,000
<b>TOTAL</b>	<b>675</b>			<b>675</b>	<b>148,551,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,772,000</u></b>	<b><u>2,001,000</u></b>	<b><u>2,063,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,614,000</u></b>	<b><u>1,243,000</u></b>	<b><u>1,294,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,222,000</u></b>	<b><u>1,089,000</u></b>	<b><u>1,134,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,222,000</u>	<u>1,089,000</u>	<u>1,134,000</u>
A079 Assistant Director (BPS-17)	1	1	804,000		745,000
A057 Assistant (BPS-16)	1	1	418,000		389,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>392,000</u></b>	<b><u>154,000</u></b>	<b><u>160,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>392,000</u>	<u>154,000</u>	<u>160,000</u>
J013 Junior Clerk (BPS-11)	1	1	249,000		102,000
C057 Chowkidar (BPS-03)	1	1	143,000		58,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,158,000</u></b>	<b><u>758,000</u></b>	<b><u>769,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>988,000</u></b>	<b><u>758,000</u></b>	<b><u>767,000</u></b>
A01202 House Rent Allowance			129,000	100,000	99,000
A01203 Conveyance Allowance			150,000	96,000	101,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01216 Qualification Allowance			90,000		
A01217 Medical Allowance			120,000	65,000	65,000
A0121T Adhoc Relief Allowance 2013			35,000	26,000	27,000
A0122C Adhoc Relief Allowance - 2015			24,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			122,000	92,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			157,000	124,000	126,000
A0123G Ad-hoc Relief Allowance-2018			157,000	124,000	126,000
A0123P Ad-hoc Relief Allowance 2019				79,000	89,000
A01270 Other				<u>30,000</u>	<u>17,000</u>
001 Others				30,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>170,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>158,000</u>		<u>1,000</u>
001 Leave Salary			158,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>969,000</u></b>	<b><u>1,438,000</u></b>	<b><u>842,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>88,000</u></b>	<b><u>90,000</u></b>	<b><u>48,000</u></b>
A03301 Gas			35,000	35,000	20,000
A03302 Water			3,000	5,000	4,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Electricity			40,000	40,000	20,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>420,000</u></b>	<b><u>555,000</u></b>	<b><u>555,000</u></b>
A03402 Rent for Office Building			420,000	555,000	555,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>270,000</u></b>	<b><u>483,000</u></b>	<b><u>136,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>70,000</u>
001 Travelling Allowance			150,000	300,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>168,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	168,000	60,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	15,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>155,000</u></b>	<b><u>274,000</u></b>	<b><u>87,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>45,000</u>	<u>20,000</u>
001 Stationery			26,000	45,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03902 Printing and Publication			<u>30,000</u>	<u>27,000</u>	<u>16,000</u>
001 Printing and publication			30,000	27,000	16,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>120,000</u>	<u>40,000</u>
001 Advertising and Publicity			60,000	120,000	40,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>32,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			24,000	32,000	11,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>50,000</u>	
001 Cost of other Stores			15,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		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>23,000</u>	<u>107,000</u>	<u>27,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>32,000</u>	<u>10,000</u>
A13001 Transport				<u>32,000</u>	<u>10,000</u>
001 Transport				32,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>25,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>25,000</u>	<u>5,000</u>
001 Machinery and Equipment			9,000	25,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>25,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	25,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>25,000</u>	<u>6,000</u>
A13701 Hardware			6,000	25,000	6,000
<b>Assistant Director CPC Abbottabad</b>			<b>4,664,000</b>	<b>3,546,000</b>	<b>3,332,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,509,000</u></b>	<b><u>694,000</u></b>	<b><u>708,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,549,000</u></b>	<b><u>311,000</u></b>	<b><u>406,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,054,000</u></b>	<b><u>173,000</u></b>	<b><u>258,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,054,000</u>	<u>173,000</u>	<u>258,000</u>
A079 Assistant Director (BPS-17)	1	1	537,000		134,000
A057 Assistant (BPS-16)	1	1	517,000		124,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>495,000</u></b>	<b><u>138,000</u></b>	<b><u>148,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>495,000</u>	<u>138,000</u>	<u>148,000</u>
J013 Junior Clerk (BPS-11)	1	1	348,000		104,000
C057 Chowkidar (BPS-03)	1	1	147,000		44,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>960,000</u></b>	<b><u>383,000</u></b>	<b><u>302,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>818,000</u></b>	<b><u>289,000</u></b>	<b><u>290,000</u></b>
A01202 House Rent Allowance			68,000	17,000	22,000
A01203 Conveyance Allowance			136,000	45,000	48,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			45,000	25,000	26,000
A0121T Adhoc Relief Allowance 2013			20,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			22,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			90,000	24,000	29,000
A0122Y Ad-hoc Relief Allowance 2017			160,000	31,000	37,000
A01233 Unattractive Area Allowance			<u>113,000</u>	<u>40,000</u>	<u>36,000</u>
001 Unattractive Area Allowance			113,000	40,000	36,000
A0123G Ad-hoc Relief Allowance-2018			160,000	31,000	37,000
A0123P Ad-hoc Relief Allowance 2019				60,000	37,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>142,000</u></b>	<b><u>94,000</u></b>	<b><u>12,000</u></b>
A01274 Medical Charges			<u>7,000</u>	<u>7,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			7,000	7,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			30,000	87,000	10,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>628,000</b></u>	<u><b>1,342,000</b></u>	<u><b>629,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>40,000</b></u>	<u><b>45,000</b></u>	<u><b>18,000</b></u>
A03201 Postage and Telegraph			10,000	15,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>123,000</b></u>	<u><b>188,000</b></u>	<u><b>16,000</b></u>
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>53,000</u>	<u>80,000</u>	<u>5,000</u>
001 Electricity			53,000	80,000	5,000
A03304 Hot and Cold Weather Charges			60,000	98,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>184,000</b></u>	<u><b>479,000</b></u>	<u><b>479,000</b></u>
A03402 Rent for Office Building			184,000	479,000	479,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>180,000</b></u>	<u><b>440,000</b></u>	<u><b>48,000</b></u>
A03805 Travelling Allowance			<u>60,000</u>	<u>300,000</u>	<u>20,000</u>
001 Travelling Allowance			60,000	300,000	20,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>20,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	20,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	30,000	8,000
<b>A039 TOTAL GENERAL</b>			<u><b>101,000</b></u>	<u><b>190,000</b></u>	<u><b>68,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>9,000</u>
001 Stationery			16,000	40,000	9,000
A03902 Printing and Publication			<u>15,000</u>	<u>30,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Printing and publication			15,000	30,000	11,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>47,000</u>
001 Advertising and Publicity			50,000	70,000	47,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>50,000</u>	
001 Cost of other Stores			15,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>53,000</u>	<u>60,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>15,000</u>	<u>19,000</u>
A13001 Transport			<u>25,000</u>	<u>15,000</u>	<u>19,000</u>
001 Transport			25,000	15,000	19,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>20,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	20,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13701 Hardware			10,000	15,000	8,000
<b>Assistant Director CPC Chitral</b>			<b>3,690,000</b>	<b>2,096,000</b>	<b>1,579,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,537,000</u></b>	<b><u>699,000</u></b>	<b><u>728,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,504,000</u></b>	<b><u>381,000</u></b>	<b><u>418,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,157,000</u></b>	<b><u>258,000</u></b>	<b><u>287,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,157,000</u>	<u>258,000</u>	<u>287,000</u>
A079 Assistant Director (BPS-17)	1	1	869,000		212,000
A057 Assistant (BPS-16)	1	1	288,000		75,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>347,000</u></b>	<b><u>123,000</u></b>	<b><u>131,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>347,000</u>	<u>123,000</u>	<u>131,000</u>
J013 Junior Clerk (BPS-11)	1	1	207,000		79,000
C057 Chowkidar (BPS-03)	1	1	140,000		52,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,033,000</u></b>	<b><u>318,000</u></b>	<b><u>310,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>916,000</u></b>	<b><u>306,000</u></b>	<b><u>308,000</u></b>
A01202 House Rent Allowance			156,000	46,000	46,000
A01203 Conveyance Allowance			190,000	75,000	75,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			91,000	26,000	34,000
A0121T Adhoc Relief Allowance 2013			28,000	4,000	4,000
A0122C Adhoc Relief Allowance - 2015			25,000	5,000	3,000
A0122M Adhoc Relief Allowance 2016			110,000	29,000	28,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	39,000	38,000
A0123G Ad-hoc Relief Allowance-2018			156,000	39,000	38,000
A0123P Ad-hoc Relief Allowance 2019				39,000	38,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Medical Charges			12,000	12,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>370,000</u>	<u>315,000</u>	<u>199,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>31,000</u>	<u>6,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			6,000	6,000	1,000
A03202 Telephone and Trunk Call			25,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>32,000</u>	<u>32,000</u>	<u>16,000</u>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Electricity			20,000	20,000	15,000
A03304 Hot and Cold Weather Charges			12,000	12,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>217,000</u>	<u>217,000</u>	<u>137,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>82,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	82,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001 Conveyance Charges			7,000	7,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>89,000</u>	<u>60,000</u>	<u>43,000</u>
A03901 Stationery			<u>18,000</u>	<u>20,000</u>	<u>9,000</u>
001 Stationery			18,000	20,000	9,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	20,000	15,000
A03917 Law Charges			25,000		1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03942 Cost of Other Stores			<u>8,000</u>		
001 Cost of other Stores			8,000		
A03970 Others			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others					10,000
002 Other Contingencies			8,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>23,000</u>	<u>32,000</u>	<u>7,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			7,000	10,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			6,000	10,000	2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>12,000</u>	<u>3,000</u>
A13701 Hardware			10,000	12,000	3,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
Assistant Director CPC D.I.Khan			3,430,000	1,046,000	1,235,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,738,000</u></b>	<b><u>1,612,000</u></b>	<b><u>1,582,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,685,000</u></b>	<b><u>994,000</u></b>	<b><u>985,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,233,000</u></b>	<b><u>867,000</u></b>	<b><u>849,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,233,000</u>	<u>829,000</u>	<u>824,000</u>
A079 Assistant Director (BPS-17)	1	1	677,000		454,000
A057 Assistant (BPS-16)	1	1	556,000		370,000
A01105 Qualification Pay				38,000	25,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>452,000</u></b>	<b><u>127,000</u></b>	<b><u>136,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>452,000</u>	<u>127,000</u>	<u>136,000</u>
J013 Junior Clerk (BPS-11)	1	1	324,000		97,000
C057 Chowkidar (BPS-03)	1	1	128,000		39,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,053,000</u></b>	<b><u>618,000</u></b>	<b><u>597,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>936,000</u></b>	<b><u>606,000</u></b>	<b><u>595,000</u></b>
A01202 House Rent Allowance			125,000	100,000	99,000
A01203 Conveyance Allowance			176,000	86,000	88,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			89,000	57,000	56,000
A0121T Adhoc Relief Allowance 2013			38,000	16,000	16,000
A0122C Adhoc Relief Allowance - 2015			30,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			123,000	69,000	67,000
A0122Y Ad-hoc Relief Allowance 2017			175,000	96,000	92,000
A0123G Ad-hoc Relief Allowance-2018			176,000	96,000	92,000
A0123P Ad-hoc Relief Allowance 2019				71,000	70,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Medical Charges			12,000	12,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>428,000</b></u>	<u><b>1,251,000</b></u>	<u><b>888,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>51,000</b></u>	<u><b>56,000</b></u>	<u><b>28,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			45,000	50,000	23,000
<b>A033 TOTAL UTILITIES</b>			<u><b>88,000</b></u>	<u><b>118,000</b></u>	<u><b>61,000</b></u>
A03301 Gas			20,000	50,000	20,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>40,000</u>
001 Electricity			60,000	60,000	40,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>	<u><b>480,000</b></u>	<u><b>480,000</b></u>
A03402 Rent for Office Building			1,000	480,000	480,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>216,000</b></u>	<u><b>405,000</b></u>	<u><b>210,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>205,000</u>	<u>73,000</u>
001 Travelling Allowance			100,000	205,000	73,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>190,000</u>	<u>129,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	190,000	129,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	10,000	8,000
<b>A039 TOTAL GENERAL</b>			<u><b>72,000</b></u>	<u><b>192,000</b></u>	<u><b>109,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>26,000</u>
001 Stationery			15,000	35,000	26,000
A03902 Printing and Publication			<u>5,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			5,000	40,000	30,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03907 Advertising & Publicity			<u>25,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			25,000	50,000	38,000
A03917 Law Charges			5,000	5,000	3,000
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>10,000</u>	<u>50,000</u>	
001 Cost of other Stores			10,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>115,000</u>	<u>87,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>40,000</u>	<u>30,000</u>
A13001 Transport				<u>40,000</u>	<u>30,000</u>
001 Transport				40,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>25,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>25,000</u>	<u>19,000</u>
001 Machinery and Equipment			5,000	25,000	19,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>25,000</u>	<u>19,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			5,000	25,000	19,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>25,000</u></b>	<b><u>19,000</u></b>
A13701 Hardware			5,000	25,000	19,000
<b>Assistant Director CPC Haripur</b>			<b>3,581,000</b>	<b>2,978,000</b>	<b>2,758,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,239,000</u></b>	<b><u>1,697,000</u></b>	<b><u>1,773,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,281,000</u></b>	<b><u>987,000</u></b>	<b><u>1,042,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>978,000</u></b>	<b><u>755,000</u></b>	<b><u>776,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>978,000</u>	<u>755,000</u>	<u>776,000</u>
A079 Assistant Director (BPS-17)	1	1	524,000		418,000
A057 Assistant (BPS-16)	1	1	454,000		358,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>303,000</u></b>	<b><u>232,000</u></b>	<b><u>266,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>303,000</u>	<u>232,000</u>	<u>266,000</u>
J013 Junior Clerk (BPS-11)	1	1	165,000		146,000
C057 Chowkidar (BPS-03)	1	1	138,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>958,000</u></b>	<b><u>710,000</u></b>	<b><u>731,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>788,000</u></b>	<b><u>710,000</u></b>	<b><u>729,000</u></b>
A01202 House Rent Allowance			240,000	168,000	173,000
A01203 Conveyance Allowance			20,000	96,000	100,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			106,000	62,000	64,000
A0121T Adhoc Relief Allowance 2013			30,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			25,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			99,000	71,000	73,000
A0122Y Ad-hoc Relief Allowance 2017			131,000	99,000	101,000
A0123G Ad-hoc Relief Allowance-2018			133,000	99,000	101,000
A0123P Ad-hoc Relief Allowance 2019				76,000	78,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>170,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>158,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			158,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,110,000</u>	<u>1,155,000</u>	<u>731,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			40,000	40,000	13,000
<b>A033 TOTAL UTILITIES</b>			<u>150,000</u>	<u>120,000</u>	<u>70,000</u>
A03301 Gas			30,000		1,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>58,000</u>
001 Electricity			100,000	100,000	58,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			350,000	350,000	350,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>371,000</u>	<u>425,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>36,000</u>
001 Travelling Allowance			250,000	250,000	36,000
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>110,000</u>	<u>160,000</u>	<u>99,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	99,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001 Conveyance Charges			10,000	15,000	11,000
<b>A039 TOTAL GENERAL</b>			<u>189,000</u>	<u>210,000</u>	<u>143,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>19,000</u>
001 Stationery			20,000	25,000	19,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	8,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>150,000</u>	<u>113,000</u>
001 Advertising and Publicity			120,000	150,000	113,000
A03917 Law Charges			3,000		1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			12,000		1,000
A03942 Cost of Other Stores			<u>9,000</u>	<u>10,000</u>	
001 Cost of other Stores			9,000	10,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			15,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000</u>	<u>58,000</u>	<u>36,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>30,000</u>	<u>15,000</u>
A13001 Transport				<u>30,000</u>	<u>15,000</u>
001 Transport				30,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Machinery and Equipment			11,000	11,000	8,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	7,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>10,000</u>	<u>8,000</u>
A13701 Hardware				10,000	8,000
<b>Assistant Director CPC Peshawar</b>			<b>3,867,000</b>	<b>2,910,000</b>	<b>2,741,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,295,000</u></b>	<b><u>5,253,000</u></b>	<b><u>4,992,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>5,006,000</u></b>	<b><u>3,326,000</u></b>	<b><u>3,196,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,453,000</u></b>	<b><u>3,038,000</u></b>	<b><u>2,899,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,453,000</u>	<u>3,038,000</u>	<u>2,899,000</u>
A238 Additional Director (BPS-19)	1	1	1,236,000		799,000
D028 Deputy Director (BPS-18)	1	1	1,072,000		694,000
D033 Deputy Director Administration (BPS-18)	1	1	700,000		460,000
A079 Assistant Director (BPS-17)	1	1	804,000		522,000
A057 Assistant (BPS-16)	1	1	352,000		232,000
C082 Computer Operator (BPS-16)	1	1	289,000		192,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>553,000</u></b>	<b><u>288,000</u></b>	<b><u>297,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>553,000</u>	<u>288,000</u>	<u>297,000</u>
J013 Junior Clerk (BPS-11)	1	1	269,000		145,000
C057 Chowkidar (BPS-03)	1	1	150,000		80,000
N005 Naib Qasid (BPS-03)	1	1	134,000		72,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,289,000</u></b>	<b><u>1,927,000</u></b>	<b><u>1,796,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,059,000</u></b>	<b><u>1,927,000</u></b>	<b><u>1,794,000</u></b>
A01202 House Rent Allowance			360,000	150,000	149,000
A01203 Conveyance Allowance			390,000	208,000	203,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A0120E Housing Subsidy Allowance			339,000	169,000	151,000
A01217 Medical Allowance			285,000	170,000	159,000
A0121T Adhoc Relief Allowance 2013			142,000	68,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01224 Entertainment Allowance			6,000		
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			89,000	48,000	45,000
A0122M Adhoc Relief Allowance 2016			383,000	240,000	222,000
A0122Y Ad-hoc Relief Allowance 2017			518,000	323,000	296,000
A0123G Ad-hoc Relief Allowance-2018			519,000	320,000	291,000
A0123P Ad-hoc Relief Allowance 2019				204,000	189,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>230,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>30,000</u>		<u>1,000</u>
001 Medical Charges			30,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,077,000</u></b>	<b><u>1,545,000</u></b>	<b><u>576,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>116,000</u></b>	<b><u>180,000</u></b>	<b><u>116,000</u></b>
A03201 Postage and Telegraph			16,000	30,000	23,000
A03202 Telephone and Trunk Call			100,000	150,000	93,000
<b>A033 TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>270,000</u></b>	<b><u>77,000</u></b>
A03301 Gas			40,000		1,000
A03303 Electricity			<u>110,000</u>	<u>250,000</u>	<u>75,000</u>
001 Electricity			110,000	250,000	75,000
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>3,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A03670 Others			<u>3,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others			3,000	10,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>361,000</u></b>	<b><u>515,000</u></b>	<b><u>236,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>83,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Travelling Allowance			200,000	200,000	83,000
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>150,000</u>	<u>300,000</u>	<u>147,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	300,000	147,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			10,000	15,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>437,000</b></u>	<u><b>570,000</b></u>	<u><b>144,000</b></u>
A03901 Stationery			<u>60,000</u>	<u>100,000</u>	<u>38,000</u>
001 Stationery			60,000	100,000	38,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>86,000</u>
001 Printing and publication			150,000	200,000	86,000
A03905 Newspapers Periodicals and Books			10,000	20,000	6,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>5,000</u>
001 Advertising and Publicity			150,000	150,000	5,000
A03917 Law Charges			2,000		1,000
A03942 Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	
001 Cost of other Stores			30,000	50,000	
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>8,000</u>
001 Others					8,000
002 Other Contingencies			35,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>		<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>		<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>800,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>800,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>79,000</u>	<u>125,000</u>	<u>34,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>60,000</u>	<u>11,000</u>
A13001 Transport			<u>40,000</u>	<u>60,000</u>	<u>11,000</u>
001 Transport			40,000	60,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			17,000	30,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			11,000	20,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>11,000</u>	<u>15,000</u>	<u>8,000</u>
A13701 Hardware			11,000	15,000	8,000
<b>Consumer Protection Council in the Directorate of Industries Peshawar.</b>			<b>11,253,000</b>	<b>6,923,000</b>	<b>6,103,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,802,000</u></b>	<b><u>9,986,000</u></b>	<b><u>9,870,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,063,000</u></b>	<b><u>4,646,000</u></b>	<b><u>4,677,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,875,000</u></b>	<b><u>3,147,000</u></b>	<b><u>3,096,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,755,000</u>	<u>2,917,000</u>	<u>2,889,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,740,000		1,325,000
R022 Registrar (BPS-17)	1	1	415,000		324,000
A057 Assistant (BPS-16)	3	3	1,000,000		774,000
C082 Computer Operator (BPS-16)	1	1	338,000		261,000
S061 Senior Scale Stenographer (BPS-16)	1	1	262,000		205,000
A01102 Personal pay			120,000	230,000	207,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,188,000</u></b>	<b><u>1,499,000</u></b>	<b><u>1,581,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,188,000</u>	<u>1,499,000</u>	<u>1,581,000</u>
R010 Reader (BPS-14)	1	1	292,000		212,000
S035 Senior Clerk (BPS-14)	2	2	458,000		336,000
D112 Driver (BPS-06)	1	1	140,000		102,000
B057 Bailiff (BPS-04)	2	2	324,000		232,000
C057 Chowkidar (BPS-03)	2	2	249,000		179,000
N005 Naib Qasid (BPS-03)	3	3	439,000		315,000
P081 Process Server (BPS-03)	2	2	286,000		205,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,739,000</u></b>	<b><u>5,340,000</u></b>	<b><u>5,193,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,487,000</u></b>	<b><u>5,328,000</u></b>	<b><u>5,191,000</u></b>
A01201 Senior Post Allowance			17,000	17,000	16,000
A01202 House Rent Allowance			494,000	430,000	426,000
A01203 Conveyance Allowance			650,000	430,000	419,000
A01207 Washing Allowance			6,000	4,000	4,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	16,000	16,000
A0120K Special Judicial Allowance			1,419,000	1,891,000	1,901,000
A0120X Adhoc Allowance - 2010			950,000		
A01217 Medical Allowance			420,000	342,000	350,000
A0121T Adhoc Relief Allowance 2013			194,000	80,000	79,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	11,000
A0122C Adhoc Relief Allowance - 2015			140,000	50,000	50,000
A0122M Adhoc Relief Allowance 2016			455,000	337,000	340,000
A0122Y Ad-hoc Relief Allowance 2017			614,000	451,000	452,000
A0123G Ad-hoc Relief Allowance-2018			614,000	451,000	452,000
A0123P Ad-hoc Relief Allowance 2019				234,000	241,000
A01241 Utility allowance for electricity			196,000	397,000	228,000
A01248 Judicial Allowance			270,000	168,000	194,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>252,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Medical Charges			12,000	12,000	1,000
A01278 Leave Salary			<u>240,000</u>		<u>1,000</u>
001 Leave Salary			240,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,428,000</u></b>	<b><u>3,967,000</u></b>	<b><u>2,105,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>145,000</u></b>	<b><u>325,000</u></b>	<b><u>71,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	8,000
A03202 Telephone and Trunk Call			125,000	305,000	63,000
<b>A033 TOTAL UTILITIES</b>			<b><u>270,000</u></b>	<b><u>360,000</u></b>	<b><u>162,000</u></b>
A03301 Gas			30,000	100,000	30,000
A03303 Electricity			<u>200,000</u>	<u>200,000</u>	<u>131,000</u>
001 Electricity			200,000	200,000	131,000
A03304 Hot and Cold Weather Charges			40,000	60,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>				<b><u>737,000</u></b>	<b><u>737,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03402 Rent for Office Building				737,000	737,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
A03670 Others			<u>6,000</u>	<u>50,000</u>	<u>2,000</u>
001 Others			6,000	50,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,220,000</u></b>	<b><u>1,475,000</u></b>	<b><u>737,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>900,000</u>	<u>372,000</u>
001 Travelling Allowance			700,000	900,000	372,000
A03806 Transportation of Goods			<u>5,000</u>	<u>50,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	50,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>500,000</u>	<u>349,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	500,000	349,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>11,000</u>
001 Conveyance Charges			15,000	25,000	11,000
<b>A039 TOTAL GENERAL</b>			<b><u>787,000</u></b>	<b><u>1,020,000</u></b>	<b><u>396,000</u></b>
A03901 Stationery			<u>155,000</u>	<u>200,000</u>	<u>95,000</u>
001 Stationery			155,000	200,000	95,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>3,000</u>
001 Printing and publication			50,000	50,000	3,000
A03905 Newspapers Periodicals and Books			150,000	150,000	14,000
A03906 Uniforms and Protective Clothing			60,000	100,000	51,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>200,000</u>	<u>150,000</u>
001 Advertising and Publicity			180,000	200,000	150,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>120,000</u>	<u>56,000</u>
001 Payments to Others for Service Rendered			60,000	120,000	56,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>100,000</u>	
001 Cost of other Stores			80,000	100,000	
A03970 Others			<u>52,000</u>	<u>100,000</u>	<u>27,000</u>
001 Others					27,000
002 Other Contingencies			52,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>		<u>600,000</u>
<b>A041 TOTAL PENSION</b>			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
<b>A06 TOTAL TRANSFERS</b>			<u>80,000</u>	<u>80,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>80,000</u>	<u>80,000</u>	
A06301 Entertainments & Gifts			80,000	80,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500</u>		<u>1,000</u>
A09201 Hardware			<u>500</u>		<u>1,000</u>
001 Hardware			500		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>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>		
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>155,000</u>	<u>270,000</u>	<u>76,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>130,000</u>	<u>58,000</u>
A13001 Transport			<u>80,000</u>	<u>130,000</u>	<u>58,000</u>
001 Transport			80,000	130,000	58,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>50,000</u>	
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	
001 Machinery and Equipment			35,000	50,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>25,000</u>	<u>50,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			25,000	50,000	18,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>40,000</u>	
A13701 Hardware			15,000	40,000	
<b>Consumer Protection Court Abbottabad</b>			<b>16,067,000</b>	<b>14,303,000</b>	<b>12,653,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,064,000</u></b>	<b><u>1,709,000</u></b>	<b><u>1,655,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,677,000</u></b>	<b><u>992,000</u></b>	<b><u>982,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>554,000</u></b>	<b><u>381,000</u></b>	<b><u>327,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>554,000</u>	<u>381,000</u>	<u>327,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	554,000		327,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,123,000</u></b>	<b><u>611,000</u></b>	<b><u>655,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,123,000</u>	<u>611,000</u>	<u>655,000</u>
S035 Senior Clerk (BPS-14)	1	1	391,000		227,000
J013 Junior Clerk (BPS-11)	1	1	191,000		113,000
I012 Inspector (BPS-10)	1	1	174,000		103,000
C057 Chowkidar (BPS-03)	1	1	139,000		81,000
N005 Naib Qasid (BPS-03)	1	1	228,000		131,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,387,000</u></b>	<b><u>717,000</u></b>	<b><u>673,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,220,000</u></b>	<b><u>717,000</u></b>	<b><u>671,000</u></b>
A01202 House Rent Allowance			129,000	83,000	84,000
A01203 Conveyance Allowance			207,000	148,000	116,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	6,000
A0120E Housing Subsidy Allowance			139,000		
A01217 Medical Allowance			115,000	71,000	72,000
A0121T Adhoc Relief Allowance 2013			56,000	20,000	19,000
A0122C Adhoc Relief Allowance - 2015			60,000	14,000	13,000
A0122M Adhoc Relief Allowance 2016			155,000	75,000	72,000
A0122Y Ad-hoc Relief Allowance 2017			174,000	99,000	95,000
A0123G Ad-hoc Relief Allowance-2018			175,000	99,000	95,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				99,000	95,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>167,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>9,000</u>		<u>1,000</u>
001 Medical Charges			9,000		1,000
A01278 Leave Salary			<u>158,000</u>		<u>1,000</u>
001 Leave Salary			158,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>494,000</u></b>	<b><u>654,000</u></b>	<b><u>240,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>16,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	4,000
A03202 Telephone and Trunk Call			40,000	40,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>141,000</u></b>	<b><u>141,000</u></b>	<b><u>84,000</u></b>
A03301 Gas			70,000	70,000	40,000
A03302 Water			5,000	5,000	3,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Electricity			50,000	50,000	40,000
A03304 Hot and Cold Weather Charges			16,000	16,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>165,000</u></b>	<b><u>86,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			150,000	150,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	15,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>147,000</u></b>	<b><u>302,000</u></b>	<b><u>54,000</u></b>
A03901 Stationery			<u>23,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			23,000	30,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Printing and publication			20,000	20,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03907 Advertising & Publicity			<u>60,000</u>	<u>120,000</u>	
001 Advertising and Publicity			60,000	120,000	
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>32,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			24,000	32,000	11,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>50,000</u>	
001 Cost of other Stores			8,000	50,000	
A03970 Others			<u>12,000</u>	<u>50,000</u>	<u>11,000</u>
001 Others					11,000
002 Other Contingencies			12,000	50,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000</u>	<u>49,000</u>	<u>14,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>17,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>17,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	17,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>17,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			8,000	17,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>15,000</u>	<u>2,000</u>
A13701 Hardware				15,000	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>Industrial Development Officer A/Abad Abbottabad</b>			<b>4,076,000</b>	<b>2,412,000</b>	<b>1,910,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,038,000</u></b>	<b><u>2,043,000</u></b>	<b><u>2,041,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,138,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,205,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>879,000</u></b>	<b><u>930,000</u></b>	<b><u>950,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>879,000</u>	<u>930,000</u>	<u>950,000</u>
A079 Assistant Director (BPS-17)	1	1	471,000		511,000
A057 Assistant (BPS-16)	1	1	408,000		439,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>259,000</u></b>	<b><u>264,000</u></b>	<b><u>255,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>259,000</u>	<u>264,000</u>	<u>255,000</u>
C057 Chowkidar (BPS-03)	1	1	125,000		123,000
N005 Naib Qasid (BPS-03)	1	1	134,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>900,000</u></b>	<b><u>849,000</u></b>	<b><u>836,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>785,000</u></b>	<b><u>849,000</u></b>	<b><u>834,000</u></b>
A01202 House Rent Allowance			120,000	120,000	118,000
A01203 Conveyance Allowance			163,000	123,000	128,000
A01207 Washing Allowance			2,000	4,000	3,000
A01208 Dress Allowance			2,000	4,000	3,000
A0120D Integrated Allowance			6,000	5,000	
A01217 Medical Allowance			71,000	73,000	71,000
A0121T Adhoc Relief Allowance 2013			26,000	26,000	25,000
A0122C Adhoc Relief Allowance - 2015			14,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			85,000	89,000	88,000
A0122Y Ad-hoc Relief Allowance 2017			118,000	119,000	117,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>58,000</u>	<u>54,000</u>
001 Unattractive Area Allowance			60,000	58,000	54,000
A0123G Ad-hoc Relief Allowance-2018			118,000	119,000	117,000
A0123P Ad-hoc Relief Allowance 2019				92,000	93,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,000</u>		<u>1,000</u>
001 Medical Charges			10,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>535,000</b></u>	<u><b>1,310,000</b></u>	<u><b>757,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>38,000</b></u>	<u><b>57,000</b></u>	<u><b>30,000</b></u>
A03201 Postage and Telegraph			8,000	10,000	5,000
A03202 Telephone and Trunk Call			30,000	47,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>110,000</b></u>	<u><b>193,000</b></u>	<u><b>41,000</b></u>
A03303 Electricity			<u>60,000</u>	<u>43,000</u>	<u>40,000</u>
001 Electricity			60,000	43,000	40,000
A03304 Hot and Cold Weather Charges			50,000	150,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>83,000</b></u>	<u><b>480,000</b></u>	<u><b>480,000</b></u>
A03402 Rent for Office Building			83,000	480,000	480,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>5,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			5,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>202,000</b></u>	<u><b>399,000</b></u>	<u><b>120,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>167,000</u>	<u>50,000</u>
001 Travelling Allowance			80,000	167,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	20,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	60,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>9,000</u>
001 Conveyance Charges			7,000	12,000	9,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<b><u>97,000</u></b>	<b><u>171,000</u></b>	<b><u>76,000</u></b>
A03901 Stationery			<u>13,000</u>	<u>24,000</u>	<u>10,000</u>
001 Stationery			13,000	24,000	10,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Printing and publication			12,000	12,000	5,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>40,000</u>
001 Advertising and Publicity			50,000	100,000	40,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>3,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	3,000
A03970 Others			<u>10,000</u>	<u>23,000</u>	<u>18,000</u>
001 Others					18,000
002 Other Contingencies			10,000	23,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>29,000</u></b>	<b><u>90,000</u></b>	<b><u>68,000</u></b>
<b>A130 TOTAL TRANSPORT</b>				<b><u>50,000</u></b>	<b><u>38,000</u></b>
A13001 Transport				<u>50,000</u>	<u>38,000</u>
001 Transport				50,000	38,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>9,000</u></b>	<b><u>15,000</u></b>	<b><u>11,000</u></b>
A13101 Machinery and Equipment			<u>9,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			9,000	15,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture			5,000	10,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>11,000</u></b>
A13701 Hardware			15,000	15,000	11,000
<b>Assistant Director CPC Buner</b>			<b>3,302,000</b>	<b>3,443,000</b>	<b>3,267,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,830,000</u></b>	<b><u>1,853,000</u></b>	<b><u>1,973,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,342,000</u></b>	<b><u>1,036,000</u></b>	<b><u>1,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,066,000</u></b>	<b><u>777,000</u></b>	<b><u>864,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,066,000</u>	<u>777,000</u>	<u>864,000</u>
A079 Assistant Director (BPS-17)	1	1	708,000		572,000
A057 Assistant (BPS-16)	1	1	358,000		292,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>276,000</u></b>	<b><u>259,000</u></b>	<b><u>268,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>276,000</u>	<u>259,000</u>	<u>268,000</u>
C057 Chowkidar (BPS-03)	1	1	138,000		134,000
N005 Naib Qasid (BPS-03)	1	1	138,000		134,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,488,000</u></b>	<b><u>817,000</u></b>	<b><u>841,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,376,000</u></b>	<b><u>817,000</u></b>	<b><u>839,000</u></b>
A01202 House Rent Allowance			240,000	120,000	120,000
A01203 Conveyance Allowance			279,000	163,000	163,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			150,000	72,000	73,000
A0121T Adhoc Relief Allowance 2013			60,000	15,000	16,000
A0122C Adhoc Relief Allowance - 2015			50,000	10,000	11,000
A0122M Adhoc Relief Allowance 2016			150,000	77,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			118,000	104,000	110,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>66,000</u>	<u>66,000</u>
001 Unattractive Area Allowance			200,000	66,000	66,000
A0123G Ad-hoc Relief Allowance-2018			119,000	104,000	110,000
A0123P Ad-hoc Relief Allowance 2019				77,000	82,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,000</u>		<u>1,000</u>
001 Medical Charges			7,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>469,000</u></b>	<b><u>589,000</u></b>	<b><u>353,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>33,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>4,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>3,000</u>
001 Electricity			30,000	30,000	3,000
A03304 Hot and Cold Weather Charges			15,000	50,000	1,000
<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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>80,000</u></b>	<b><u>110,000</u></b>	<b><u>44,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>110,000</u>	<u>44,000</u>
001 Travelling Allowance			80,000	110,000	44,000
<b>A039 TOTAL GENERAL</b>			<b><u>71,000</u></b>	<b><u>126,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>25,000</u>	<u>5,000</u>
001 Stationery			12,000	25,000	5,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Printing and publication			12,000	12,000	9,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>10,000</u>
001 Advertising and Publicity			35,000	35,000	10,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03919 Payments to Other for Service Rendered				<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				24,000	12,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>4,000</u>
001 Others					4,000
002 Other Contingencies			12,000	30,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>30,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	10,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>10,000</u>	<u>1,000</u>
A13701 Hardware			8,000	10,000	1,000
<b>Consumer Protection Council District Battagram</b>			<b>3,619,000</b>	<b>2,472,000</b>	<b>2,637,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>13,127,000</u></b>	<b><u>10,057,000</u></b>	<b><u>8,580,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,263,000</u></b>	<b><u>3,943,000</u></b>	<b><u>3,685,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,019,000</u></b>	<b><u>2,867,000</u></b>	<b><u>2,604,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,973,000</u>	<u>2,867,000</u>	<u>2,604,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,680,000		1,092,000
R022 Registrar (BPS-17)	1	1	415,000		277,000
A057 Assistant (BPS-16)	3	3	1,144,000		752,000
C082 Computer Operator (BPS-16)	1	1	190,000		130,000
S061 Senior Scale Stenographer (BPS-16)	1	1	544,000		353,000
A01102 Personal pay			46,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,244,000</u></b>	<b><u>1,076,000</u></b>	<b><u>1,081,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,244,000</u>	<u>1,076,000</u>	<u>1,081,000</u>
R010 Reader (BPS-14)	1	1	292,000		142,000
S035 Senior Clerk (BPS-14)	2	2	528,000		258,000
D112 Driver (BPS-06)	1	1	147,000		71,000
B057 Bailiff (BPS-04)	2	2	312,000		149,000
C057 Chowkidar (BPS-03)	2	2	250,000		120,000
N005 Naib Qasid (BPS-03)	3	3	405,000		194,000
P081 Process Server (BPS-03)	2	2	310,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,864,000</u></b>	<b><u>6,114,000</u></b>	<b><u>4,895,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,714,000</u></b>	<b><u>6,114,000</u></b>	<b><u>4,893,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	13,000
A01202 House Rent Allowance			663,000	378,000	344,000
A01203 Conveyance Allowance			608,000	988,000	344,000
A01207 Washing Allowance			6,000	28,000	13,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	4,000	4,000
A0120D Integrated Allowance			17,000	12,000	12,000
A0120K Special Judicial Allowance			1,400,000	1,801,000	1,401,000
A0120X Adhoc Allowance - 2010			950,000		
A01217 Medical Allowance			380,000	240,000	225,000
A0121T Adhoc Relief Allowance 2013			90,000	71,000	64,000
A01224 Entertainment Allowance			9,000	8,000	7,000
A01226 Computer Allowance			18,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			43,000	48,000	42,000
A0122M Adhoc Relief Allowance 2016			308,000	285,000	258,000
A0122Y Ad-hoc Relief Allowance 2017			642,000	394,000	353,000
A0123G Ad-hoc Relief Allowance-2018			643,000	394,000	353,000
A0123P Ad-hoc Relief Allowance 2019				200,000	201,000
A01241 Utility allowance for electricity			333,000	663,000	721,000
A01248 Judicial Allowance			583,000	578,000	536,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>150,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,823,000</u></b>	<b><u>1,999,000</u></b>	<b><u>611,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>150,000</u></b>	<b><u>47,000</u></b>
A03201 Postage and Telegraph			20,000		1,000
A03202 Telephone and Trunk Call			150,000	150,000	46,000
<b>A033 TOTAL UTILITIES</b>			<b><u>263,000</u></b>	<b><u>192,000</u></b>	<b><u>34,000</u></b>
A03301 Gas			90,000		1,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>120,000</u>	<u>132,000</u>	<u>31,000</u>
001 Electricity			120,000	132,000	31,000
A03304 Hot and Cold Weather Charges			50,000	60,000	1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A036 TOTAL MOTOR VEHICLES</b>			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>10,000</u>	<u>2,000</u>
001 Others			2,000	10,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>818,000</u>	<u>1,007,000</u>	<u>318,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>550,000</u>	<u>143,000</u>
001 Travelling Allowance			500,000	550,000	143,000
A03806 Transportation of Goods			<u>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Transportation of Goods			8,000	8,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>439,000</u>	<u>166,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	439,000	166,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>570,000</u>	<u>640,000</u>	<u>210,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>38,000</u>
001 Stationery			100,000	100,000	38,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
001 Printing and publication			50,000	50,000	21,000
A03905 Newspapers Periodicals and Books			50,000	50,000	20,000
A03906 Uniforms and Protective Clothing			70,000	105,000	40,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03919 Payments to Other for Service Rendered			<u>60,000</u>	<u>85,000</u>	<u>45,000</u>
001 Payments to Others for Service Rendered			60,000	85,000	45,000
A03942 Cost of Other Stores			<u>80,000</u>	<u>85,000</u>	
001 Cost of other Stores			80,000	85,000	
A03970 Others			<u>60,000</u>	<u>65,000</u>	<u>43,000</u>
001 Others					43,000
002 Other Contingencies			60,000	65,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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>131,000</u>	<u>185,000</u>	<u>68,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>110,000</u>	<u>39,000</u>
A13001 Transport			<u>80,000</u>	<u>110,000</u>	<u>39,000</u>
001 Transport			80,000	110,000	39,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>35,000</u>	<u>12,000</u>
001 Machinery and Equipment			25,000	35,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>25,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			18,000	25,000	13,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>15,000</u>	<u>4,000</u>
A13701 Hardware			8,000	15,000	4,000
<b>Consumer Protection Court Bannu</b>			<b>15,983,000</b>	<b>12,241,000</b>	<b>9,661,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,001,000</u></b>	<b><u>2,421,000</u></b>	<b><u>2,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,801,000</u></b>	<b><u>1,417,000</u></b>	<b><u>1,319,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>394,000</u></b>	<b><u>347,000</u></b>	<b><u>355,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>394,000</u>	<u>347,000</u>	<u>355,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	394,000		355,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,407,000</u></b>	<b><u>1,070,000</u></b>	<b><u>964,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,407,000</u>	<u>1,070,000</u>	<u>964,000</u>
S035 Senior Clerk (BPS-14)	1	1	364,000		250,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	296,000		203,000
J013 Junior Clerk (BPS-11)	1	1	143,000		101,000
B006 Behishti (BPS-03)	1	1	246,000		166,000
C057 Chowkidar (BPS-03)	1	1	134,000		92,000
N005 Naib Qasid (BPS-03)	1	1	224,000		152,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,200,000</u></b>	<b><u>1,004,000</u></b>	<b><u>918,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,083,000</u></b>	<b><u>1,004,000</u></b>	<b><u>916,000</u></b>
A01202 House Rent Allowance			156,000	133,000	124,000
A01203 Conveyance Allowance			227,000	171,000	159,000
A01207 Washing Allowance			4,000	4,000	3,000
A01208 Dress Allowance			4,000	4,000	3,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			126,000	108,000	101,000
A0121T Adhoc Relief Allowance 2013			31,000	27,000	24,000
A0122C Adhoc Relief Allowance - 2015			22,000	19,000	16,000
A0122M Adhoc Relief Allowance 2016			133,000	107,000	97,000
A0122Y Ad-hoc Relief Allowance 2017			187,000	142,000	128,000
A0123G Ad-hoc Relief Allowance-2018			187,000	142,000	128,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				142,000	128,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>117,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>324,000</u>	<u>475,000</u>	<u>193,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>46,000</u>	<u>44,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			6,000	4,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u>70,000</u>	<u>60,000</u>	<u>31,000</u>
A03303 Electricity			<u>55,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			55,000	40,000	30,000
A03304 Hot and Cold Weather Charges			15,000	20,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>86,000</u>	<u>160,000</u>	<u>42,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>38,000</u>
001 Travelling Allowance			80,000	150,000	38,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			6,000	10,000	4,000
<b>A039 TOTAL GENERAL</b>			<u>122,000</u>	<u>211,000</u>	<u>100,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			25,000	25,000	15,000
A03902 Printing and Publication				<u>20,000</u>	<u>12,000</u>
001 Printing and publication				20,000	12,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>56,000</u>
001 Advertising and Publicity			60,000	80,000	56,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	9,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>30,000</u>	
001 Cost of other Stores			15,000	30,000	
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Others					8,000
002 Other Contingencies			10,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>65,000</u>	<u>30,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	15,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
A13701 Hardware			15,000	20,000	11,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13702 Software			5,000	10,000	4,000
<b>Industries Development Officer Bannu</b>			<b>4,065,000</b>	<b>2,961,000</b>	<b>2,861,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,021,000</u></b>	<b><u>838,000</u></b>	<b><u>917,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,882,000</u></b>	<b><u>410,000</u></b>	<b><u>530,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,184,000</u></b>	<b><u>217,000</u></b>	<b><u>271,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,184,000</u>	<u>217,000</u>	<u>271,000</u>
A079 Assistant Director (BPS-17)	1	1	776,000		176,000
A057 Assistant (BPS-16)	1	1	408,000		95,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>698,000</u></b>	<b><u>193,000</u></b>	<b><u>259,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>698,000</u>	<u>193,000</u>	<u>259,000</u>
J013 Junior Clerk (BPS-11)	1	1	336,000		124,000
I012 Inspector (BPS-10)	1	1	228,000		85,000
C057 Chowkidar (BPS-03)	1	1	134,000		50,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,139,000</u></b>	<b><u>428,000</u></b>	<b><u>387,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,025,000</u></b>	<b><u>408,000</u></b>	<b><u>385,000</u></b>
A01202 House Rent Allowance			146,000	53,000	57,000
A01203 Conveyance Allowance			199,000	97,000	88,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			104,000	42,000	44,000
A0121T Adhoc Relief Allowance 2013			30,000	8,000	7,000
A0122C Adhoc Relief Allowance - 2015			30,000	28,000	5,000
A0122M Adhoc Relief Allowance 2016			122,000	35,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			195,000	47,000	48,000
A0123G Ad-hoc Relief Allowance-2018			195,000	47,000	48,000
A0123P Ad-hoc Relief Allowance 2019				47,000	48,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>114,000</u></b>	<b><u>20,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>9,000</u>	<u>20,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Medical Charges			9,000	20,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>729,000</b></u>	<u><b>969,000</b></u>	<u><b>675,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>56,000</b></u>	<u><b>56,000</b></u>	<u><b>27,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	22,000
<b>A033 TOTAL UTILITIES</b>			<u><b>83,000</b></u>	<u><b>95,000</b></u>	<u><b>33,000</b></u>
A03301 Gas			20,000	35,000	7,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
001 Electricity			50,000	50,000	24,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>360,000</b></u>	<u><b>382,000</b></u>	<u><b>382,000</b></u>
A03402 Rent for Office Building			360,000	382,000	382,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>100,000</b></u>	<u><b>250,000</b></u>	<u><b>112,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>44,000</u>
001 Travelling Allowance			100,000	150,000	44,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>68,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	68,000
<b>A039 TOTAL GENERAL</b>			<u><b>130,000</b></u>	<u><b>186,000</b></u>	<u><b>121,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			16,000	30,000	13,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>100,000</u>	<u>74,000</u>
001 Advertising and Publicity			80,000	100,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>36,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	36,000	18,000
A03970 Others			<u>16,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others					16,000
002 Other Contingencies			16,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,000</u>	<u>61,000</u>	<u>29,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>11,000</u>	<u>7,000</u>
A13001 Transport				<u>11,000</u>	<u>7,000</u>
001 Transport				11,000	7,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			9,000	15,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			9,000	15,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13701 Hardware			10,000	20,000	12,000
<b>Assistant Director C.P.C Bunu</b>			<b>4,678,000</b>	<b>1,868,000</b>	<b>2,122,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,678,000</u></b>	<b><u>9,915,000</u></b>	<b><u>9,325,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,550,000</u></b>	<b><u>3,839,000</u></b>	<b><u>4,274,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,980,000</u></b>	<b><u>2,557,000</u></b>	<b><u>3,015,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,980,000</u>	<u>2,557,000</u>	<u>3,015,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,617,000		1,222,000
R022 Registrar (BPS-17)	1	1	368,000		286,000
A057 Assistant (BPS-16)	2	2	795,000		605,000
C082 Computer Operator (BPS-16)	1	1	600,000		451,000
S061 Senior Scale Stenographer (BPS-16)	1	1	600,000		451,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,570,000</u></b>	<b><u>1,282,000</u></b>	<b><u>1,259,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,570,000</u>	<u>1,282,000</u>	<u>1,259,000</u>
R010 Reader (BPS-14)	1	1	292,000		145,000
S035 Senior Clerk (BPS-14)	2	2	498,000		250,000
D112 Driver (BPS-06)	1	1	135,000		67,000
B057 Bailiff (BPS-04)	2	2	538,000		259,000
C057 Chowkidar (BPS-03)	2	2	274,000		134,000
N005 Naib Qasid (BPS-03)	3	3	316,000		156,000
P081 Process Server (BPS-03)	2	2	517,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,128,000</u></b>	<b><u>6,076,000</u></b>	<b><u>5,051,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,868,000</u></b>	<b><u>6,026,000</u></b>	<b><u>5,049,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			663,000	362,000	372,000
A01203 Conveyance Allowance			585,000	319,000	329,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	3,000
A0120D Integrated Allowance			17,000	16,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	1,451,000	1,784,000
A0120X Adhoc Allowance - 2010			950,000	788,000	
A01217 Medical Allowance			400,000	267,000	246,000
A0121T Adhoc Relief Allowance 2013			100,000	70,000	82,000
A01224 Entertainment Allowance			9,000	7,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			100,000	46,000	54,000
A0122M Adhoc Relief Allowance 2016			300,000	424,000	299,000
A0122Y Ad-hoc Relief Allowance 2017			675,000	390,000	413,000
A0123G Ad-hoc Relief Allowance-2018			674,000	390,000	413,000
A0123P Ad-hoc Relief Allowance 2019				273,000	228,000
A01241 Utility allowance for electricity			100,000	435,000	223,000
A01248 Judicial Allowance			300,000	763,000	558,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,893,000</u></b>	<b><u>2,036,000</u></b>	<b><u>650,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>170,000</u></b>	<b><u>160,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			10,000		1,000
A03202 Telephone and Trunk Call			160,000	160,000	36,000
<b>A033 TOTAL UTILITIES</b>			<b><u>370,000</u></b>	<b><u>390,000</u></b>	<b><u>128,000</u></b>
A03301 Gas			180,000	180,000	54,000
A03303 Electricity			<u>160,000</u>	<u>180,000</u>	<u>73,000</u>
001 Electricity			160,000	180,000	73,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>8,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			8,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>820,000</u>	<u>940,000</u>	<u>326,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>150,000</u>
001 Travelling Allowance			550,000	550,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>360,000</u>	<u>168,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	360,000	168,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	30,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>524,000</u>	<u>544,000</u>	<u>156,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>44,000</u>
001 Stationery			100,000	100,000	44,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Printing and publication			60,000	60,000	45,000
A03905 Newspapers Periodicals and Books			80,000	10,000	3,000
A03906 Uniforms and Protective Clothing			80,000	80,000	40,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
001 Advertising and Publicity			70,000	70,000	2,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	11,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>100,000</u>	
001 Cost of other Stores			60,000	100,000	
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>11,000</u>
001 Others					11,000
002 Other Contingencies			50,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>		<u>800,000</u>
<b>A041 TOTAL PENSION</b>			<u>800,000</u>		<u>800,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			800,000		800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			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>109,000</u>	<u>300,000</u>	<u>21,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>150,000</u>	<u>13,000</u>
A13001 Transport			<u>50,000</u>	<u>150,000</u>	<u>13,000</u>
001 Transport			50,000	150,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>60,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>60,000</u>	<u>2,000</u>
001 Machinery and Equipment			30,000	60,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>50,000</u>	<u>2,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			19,000	50,000	2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>40,000</u>	<u>4,000</u>
A13701 Hardware			10,000	40,000	4,000
<b>Consumer Protection Court Charsadda</b>			<b>16,081,000</b>	<b>12,251,000</b>	<b>10,797,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,433,000</u></b>	<b><u>1,409,000</u></b>	<b><u>1,362,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,435,000</u></b>	<b><u>670,000</u></b>	<b><u>675,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>582,000</u></b>	<b><u>376,000</u></b>	<b><u>280,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>582,000</u>	<u>376,000</u>	<u>280,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	582,000		280,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>853,000</u></b>	<b><u>294,000</u></b>	<b><u>395,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>853,000</u>	<u>294,000</u>	<u>395,000</u>
A175 Assistant Industrial Development Officer (BPS-12)	1	1	322,000		149,000
J013 Junior Clerk (BPS-11)	1	1	240,000		112,000
C057 Chowkidar (BPS-03)	1	1	141,000		65,000
N005 Naib Qasid (BPS-03)	1	1	150,000		69,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>998,000</u></b>	<b><u>739,000</u></b>	<b><u>687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>881,000</u></b>	<b><u>739,000</u></b>	<b><u>685,000</u></b>
A01202 House Rent Allowance			135,000	83,000	78,000
A01203 Conveyance Allowance			190,000	184,000	196,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01216 Qualification Allowance			30,000	40,000	
A01217 Medical Allowance			90,000	63,000	63,000
A0121T Adhoc Relief Allowance 2013			20,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			18,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			90,000	42,000	44,000
A0122N Special Conveyance Allowance to Disbald Employees				36,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			149,000	66,000	65,000
A0123G Ad-hoc Relief Allowance-2018			149,000	66,000	65,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				66,000	65,000
A01270 Other				<u>65,000</u>	<u>57,000</u>
001 Others				65,000	57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>117,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>300,000</b></u>	<u><b>600,000</b></u>	<u><b>254,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>8,000</b></u>	<u><b>10,000</b></u>	<u><b>6,000</b></u>
A03201 Postage and Telegraph			8,000	10,000	6,000
<b>A033 TOTAL UTILITIES</b>			<u><b>94,000</b></u>	<u><b>44,000</b></u>	<u><b>25,000</b></u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Electricity			30,000	30,000	23,000
A03304 Hot and Cold Weather Charges			14,000	14,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>80,000</b></u>	<u><b>270,000</b></u>	<u><b>97,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>87,000</u>
001 Travelling Allowance			80,000	250,000	87,000
A03808 Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges				20,000	10,000
<b>A039 TOTAL GENERAL</b>			<u><b>117,000</b></u>	<u><b>276,000</b></u>	<u><b>125,000</b></u>
A03901 Stationery			<u>25,000</u>	<u>40,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Stationery			25,000	40,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>50,000</u>	<u>11,000</u>
001 Printing and publication			15,000	50,000	11,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>48,000</u>
001 Advertising and Publicity			50,000	100,000	48,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>36,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			15,000	36,000	24,000
A03970 Others			<u>12,000</u>	<u>50,000</u>	<u>22,000</u>
001 Others					22,000
002 Other Contingencies			12,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>26,000</b></u>	<u><b>110,000</b></u>	<u><b>45,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>40,000</b></u>	<u><b>17,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>40,000</u>	<u>17,000</u>
001 Machinery and Equipment			10,000	40,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>40,000</b></u>	<u><b>15,000</b></u>
A13201 Furniture and Fixture			8,000	40,000	15,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>30,000</u>	<u>13,000</u>
A13701 Hardware			8,000	30,000	13,000
<b>Industrial Development Officer Charsadda</b>			<b>3,359,000</b>	<b>2,119,000</b>	<b>1,962,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>13,729,000</u></b>	<b><u>8,958,000</u></b>	<b><u>8,244,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>7,330,000</u></b>	<b><u>3,748,000</u></b>	<b><u>3,652,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,438,000</u></b>	<b><u>2,426,000</u></b>	<b><u>2,443,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,432,000</u>	<u>2,426,000</u>	<u>2,443,000</u>
S294 Sessions Judge (BPS-21)	1	1	2,454,000		1,336,000
R022 Registrar (BPS-17)	1	1	464,000		262,000
A057 Assistant (BPS-16)	2	2	714,000		400,000
C082 Computer Operator (BPS-16)	1	1	376,000		210,000
S061 Senior Scale Stenographer (BPS-16)	1	1	424,000		235,000
A01105 Qualification Pay			6,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,892,000</u></b>	<b><u>1,322,000</u></b>	<b><u>1,209,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,345,000</u>	<u>1,322,000</u>	<u>1,209,000</u>
R010 Reader (BPS-14)	1	1	400,000		205,000
S035 Senior Clerk (BPS-14)	2	2	476,000		251,000
D112 Driver (BPS-06)	1	1	127,000		66,000
B057 Bailiff (BPS-04)	2	2	312,000		160,000
C057 Chowkidar (BPS-03)	2	2	248,000		128,000
N005 Naib Qasid (BPS-03)	3	3	472,000		241,000
P081 Process Server (BPS-03)	2	2	310,000		158,000
A01152 Personal pay			547,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,399,000</u></b>	<b><u>5,210,000</u></b>	<b><u>4,592,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,007,000</u></b>	<b><u>4,984,000</u></b>	<b><u>4,465,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			450,000	342,000	313,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01203 Conveyance Allowance			659,000	314,000	278,000
A01207 Washing Allowance			6,000	4,000	3,000
A01208 Dress Allowance			4,000	4,000	3,000
A0120D Integrated Allowance			17,000	16,000	16,000
A0120K Special Judicial Allowance			117,000	1,729,000	1,724,000
A0120X Adhoc Allowance - 2010			950,000		
A01217 Medical Allowance			642,000	248,000	222,000
A0121T Adhoc Relief Allowance 2013			100,000	64,000	63,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			150,000	45,000	43,000
A0122M Adhoc Relief Allowance 2016			200,000	261,000	243,000
A0122Y Ad-hoc Relief Allowance 2017			758,000	375,000	350,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>313,000</u>	<u>280,000</u>
001 Unattractive Area Allowance			350,000	313,000	280,000
A0123G Ad-hoc Relief Allowance-2018			703,000	375,000	350,000
A0123P Ad-hoc Relief Allowance 2019				350,000	172,000
A01241 Utility allowance for electricity			100,000	352,000	213,000
A01248 Judicial Allowance			757,000	168,000	168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>392,000</b></u>	<u><b>226,000</b></u>	<u><b>127,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>100,000</u>	<u>1,000</u>
001 Medical Charges			50,000	100,000	1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
A01284 Firewood Allowance			142,000	126,000	125,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,426,000</b></u>	<u><b>3,121,000</b></u>	<u><b>1,432,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>65,000</b></u>	<u><b>25,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	19,000
<b>A033 TOTAL UTILITIES</b>			<u><b>355,000</b></u>	<u><b>759,000</b></u>	<u><b>18,000</b></u>
A03302 Water			5,000	3,000	1,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>16,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Electricity			100,000	100,000	16,000
A03304 Hot and Cold Weather Charges			250,000	656,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>790,000</u></b>	<b><u>840,000</u></b>	<b><u>840,000</u></b>
A03402 Rent for Office Building			790,000	840,000	840,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>12,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A03670 Others			<u>12,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			12,000	3,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>860,000</u></b>	<b><u>975,000</u></b>	<b><u>374,000</u></b>
A03805 Travelling Allowance			<u>390,000</u>	<u>390,000</u>	<u>86,000</u>
001 Travelling Allowance			390,000	390,000	86,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>425,000</u>	<u>520,000</u>	<u>283,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			425,000	520,000	283,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			15,000	15,000	5,000
A03821 Training - domestic			30,000	50,000	
<b>A039 TOTAL GENERAL</b>			<b><u>344,000</u></b>	<b><u>479,000</u></b>	<b><u>174,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
001 Stationery			50,000	50,000	21,000
A03902 Printing and Publication			<u>30,000</u>	<u>50,000</u>	<u>11,000</u>
001 Printing and publication			30,000	50,000	11,000
A03905 Newspapers Periodicals and Books			50,000	50,000	38,000
A03906 Uniforms and Protective Clothing			50,000	100,000	36,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>100,000</u>	<u>40,000</u>
001 Advertising and Publicity			60,000	100,000	40,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	15,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>70,000</u>	
001 Cost of other Stores			55,000	70,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03970 Others			<u>25,000</u>	<u>35,000</u>	<u>13,000</u>
001 Others					13,000
002 Other Contingencies			25,000	35,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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>98,000</u>	<u>161,000</u>	<u>48,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>91,000</u>	<u>26,000</u>
A13001 Transport			<u>55,000</u>	<u>91,000</u>	<u>26,000</u>
001 Transport			55,000	91,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>40,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>40,000</u>	<u>14,000</u>
001 Machinery and Equipment			27,000	40,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>30,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			16,000	30,000	8,000
<b>Consumer Protection Court Chitral</b>			<b>17,155,000</b>	<b>12,240,000</b>	<b>10,126,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,660,000</u></b>	<b><u>891,000</u></b>	<b><u>917,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,499,000</u></b>	<b><u>434,000</u></b>	<b><u>479,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>382,000</u></b>	<b><u>311,000</u></b>	<b><u>319,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>382,000</u>	<u>311,000</u>	<u>319,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	382,000		319,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,117,000</u></b>	<b><u>123,000</u></b>	<b><u>160,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,117,000</u>	<u>123,000</u>	<u>160,000</u>
S035 Senior Clerk (BPS-14)	1	1	382,000		56,000
J013 Junior Clerk (BPS-11)	1	1	207,000		32,000
C057 Chowkidar (BPS-03)	1	1	264,000		36,000
N005 Naib Qasid (BPS-03)	1	1	264,000		36,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,161,000</u></b>	<b><u>457,000</u></b>	<b><u>438,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>994,000</u></b>	<b><u>407,000</u></b>	<b><u>416,000</u></b>
A01202 House Rent Allowance			150,000	50,000	52,000
A01203 Conveyance Allowance			177,000	82,000	85,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			100,000	36,000	38,000
A0121T Adhoc Relief Allowance 2013			20,000	5,000	6,000
A0122C Adhoc Relief Allowance - 2015			18,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			90,000	32,000	33,000
A0122Y Ad-hoc Relief Allowance 2017			156,000	43,000	45,000
A01233 Unattractive Area Allowance			<u>118,000</u>	<u>56,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			118,000	56,000	59,000
A0123G Ad-hoc Relief Allowance-2018			155,000	43,000	45,000
A0123P Ad-hoc Relief Allowance 2019				52,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>167,000</u></b>	<b><u>50,000</u></b>	<b><u>22,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			50,000	50,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>539,000</u></b>	<b><u>521,000</u></b>	<b><u>163,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>27,000</u></b>	<b><u>27,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			20,000	20,000	12,000
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>31,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Electricity			40,000	40,000	30,000
A03304 Hot and Cold Weather Charges			80,000	80,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>168,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			168,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>112,000</u></b>	<b><u>252,000</u></b>	<b><u>46,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>220,000</u>	<u>28,000</u>
001 Travelling Allowance			80,000	220,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	20,000	9,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Conveyance Charges			12,000	12,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>112,000</u></b>	<b><u>122,000</u></b>	<b><u>68,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>8,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Stationery			15,000	20,000	8,000
A03902 Printing and Publication			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001 Printing and publication			15,000	20,000	11,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Advertising and Publicity			40,000	40,000	30,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	18,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	
001 Cost of other Stores			12,000	12,000	
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			12,000	12,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>400,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>400,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>26,000</b></u>	<u><b>26,000</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>6,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	8,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>6,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			8,000	8,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>8,000</u></b>
A13701 Hardware			10,000	10,000	8,000
<b>Industrial Development Officer Chitral</b>			<b>3,925,000</b>	<b>1,438,000</b>	<b>1,401,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,520,000</u></b>	<b><u>1,997,000</u></b>	<b><u>2,023,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,481,000</u></b>	<b><u>1,073,000</u></b>	<b><u>1,106,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>941,000</u></b>	<b><u>706,000</u></b>	<b><u>734,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>941,000</u>	<u>706,000</u>	<u>734,000</u>
A079 Assistant Director (BPS-17)	1	1	612,000		476,000
A057 Assistant (BPS-16)	1	1	329,000		258,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>540,000</u></b>	<b><u>367,000</u></b>	<b><u>372,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>540,000</u>	<u>367,000</u>	<u>372,000</u>
I012 Inspector (BPS-10)	1	1	264,000		182,000
C057 Chowkidar (BPS-03)	1	1	138,000		95,000
N005 Naib Qasid (BPS-03)	1	1	138,000		95,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,039,000</u></b>	<b><u>924,000</u></b>	<b><u>917,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>849,000</u></b>	<b><u>899,000</u></b>	<b><u>890,000</u></b>
A01202 House Rent Allowance			150,000	139,000	138,000
A01203 Conveyance Allowance			150,000	187,000	185,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			65,000	91,000	90,000
A0121T Adhoc Relief Allowance 2013			19,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			12,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			80,000	80,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			153,000	108,000	107,000
A01233 Unattractive Area Allowance			<u>55,000</u>	<u>78,000</u>	<u>76,000</u>
001 Unattractive Area Allowance			55,000	78,000	76,000
A0123G Ad-hoc Relief Allowance-2018			155,000	106,000	104,000
A0123P Ad-hoc Relief Allowance 2019				90,000	91,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>190,000</u></b>	<b><u>25,000</u></b>	<b><u>27,000</u></b>
A01274 Medical Charges			<u>7,000</u>		<u>1,000</u>
001 Medical Charges			7,000		1,000
A01278 Leave Salary			<u>158,000</u>		<u>1,000</u>
001 Leave Salary			158,000		1,000
A01284 Firewood Allowance			25,000	25,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>758,000</u></b>	<b><u>970,000</u></b>	<b><u>556,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>31,000</u></b>	<b><u>35,000</u></b>	<b><u>24,000</u></b>
A03201 Postage and Telegraph			6,000	10,000	5,000
A03202 Telephone and Trunk Call			25,000	25,000	19,000
<b>A033 TOTAL UTILITIES</b>			<b><u>115,000</u></b>	<b><u>200,000</u></b>	<b><u>33,000</u></b>
A03303 Electricity			<u>35,000</u>	<u>50,000</u>	<u>32,000</u>
001 Electricity			35,000	50,000	32,000
A03304 Hot and Cold Weather Charges			80,000	150,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>351,000</u></b>	<b><u>324,000</u></b>	<b><u>324,000</u></b>
A03402 Rent for Office Building			351,000	324,000	324,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>220,000</u></b>	<b><u>282,000</u></b>	<b><u>128,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>83,000</u>
001 Travelling Allowance			100,000	200,000	83,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	40,000
A03808 Conveyance Charges			<u>8,000</u>	<u>30,000</u>	<u>4,000</u>
001 Conveyance Charges			8,000	30,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>39,000</u></b>	<b><u>129,000</u></b>	<b><u>46,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			15,000	25,000	10,000
A03902 Printing and Publication				<u>30,000</u>	<u>15,000</u>
001 Printing and publication				30,000	15,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity				50,000	2,000
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>12,000</u>	<u>7,000</u>
001 Others					7,000
002 Other Contingencies			12,000	12,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>45,000</u></b>	<b><u>30,000</u></b>	<b><u>15,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>25,000</u></b>		<b><u>1,000</u></b>
A13001 Transport			<u>25,000</u>		<u>1,000</u>
001 Transport			25,000		1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	10,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			6,000	10,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>4,000</u>
A13701 Hardware			6,000	10,000	4,000
<b>Assistant Director CPC Dir Lower</b>			<b>3,923,000</b>	<b>2,997,000</b>	<b>2,895,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>13,892,000</u></b>	<b><u>9,028,000</u></b>	<b><u>8,894,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,121,000</u></b>	<b><u>4,037,000</u></b>	<b><u>4,076,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,846,000</u></b>	<b><u>2,966,000</u></b>	<b><u>3,103,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,846,000</u>	<u>2,804,000</u>	<u>2,960,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,646,000		1,257,000
R022 Registrar (BPS-17)	1	1	398,000		312,000
A057 Assistant (BPS-16)	3	3	932,000		724,000
C082 Computer Operator (BPS-16)	1	1	370,000		285,000
S061 Senior Scale Stenographer (BPS-16)	1	1	500,000		382,000
A01102 Personal pay				162,000	143,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,275,000</u></b>	<b><u>1,071,000</u></b>	<b><u>973,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,180,000</u>	<u>855,000</u>	<u>973,000</u>
R010 Reader (BPS-14)	1	1	292,000		131,000
S035 Senior Clerk (BPS-14)	2	2	488,000		222,000
D112 Driver (BPS-06)	1	1	135,000		61,000
B057 Bailiff (BPS-04)	2	2	312,000		138,000
C057 Chowkidar (BPS-03)	2	2	246,000		109,000
N005 Naib Qasid (BPS-03)	3	3	427,000		188,000
P081 Process Server (BPS-03)	2	2	280,000		124,000
A01152 Personal pay			95,000	216,000	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,771,000</u></b>	<b><u>4,991,000</u></b>	<b><u>4,818,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,521,000</u></b>	<b><u>4,791,000</u></b>	<b><u>4,808,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			630,000	345,000	358,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01203 Conveyance Allowance			640,000	314,000	310,000
A01207 Washing Allowance			6,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	11,000	5,000
A0120K Special Judicial Allowance			1,935,000	1,909,000	1,893,000
A0120X Adhoc Allowance - 2010			950,000		
A01216 Qualification Allowance			10,000		
A01217 Medical Allowance			419,000	234,000	238,000
A0121T Adhoc Relief Allowance 2013			100,000	72,000	74,000
A0121Z Adhoc Relief Allowance-2014				3,000	3,000
A01224 Entertainment Allowance			11,000	8,000	9,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			100,000	49,000	48,000
A0122M Adhoc Relief Allowance 2016			200,000	286,000	293,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			622,000	387,000	373,000
A01239 Special allowance				<u>6,000</u>	<u>2,000</u>
001 Special Allowance				6,000	2,000
A0123G Ad-hoc Relief Allowance-2018			622,000	387,000	393,000
A0123P Ad-hoc Relief Allowance 2019				189,000	210,000
A01241 Utility allowance for electricity			518,000	216,000	235,000
A01248 Judicial Allowance			682,000	315,000	304,000
A01270 Other			<u>8,000</u>		
001 Others			8,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>250,000</b></u>	<u><b>200,000</b></u>	<u><b>10,000</b></u>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>200,000</u>	<u>200,000</u>	<u>9,000</u>
001 Leave Salary			200,000	200,000	9,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>3,942,000</b></u>	<u><b>5,502,000</b></u>	<u><b>4,302,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>110,000</b></u>	<u><b>105,000</b></u>	<u><b>52,000</b></u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A03202 Telephone and Trunk Call			100,000	100,000	44,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A033 TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>430,000</u></b>	<b><u>326,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	<u>325,000</u>
001 Electricity			300,000	400,000	325,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,834,000</u></b>	<b><u>3,394,000</u></b>	<b><u>3,394,000</u></b>
A03402 Rent for Office Building			1,834,000	3,394,000	3,394,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>4,000</u></b>	<b><u>3,000</u></b>	<b><u>4,000</u></b>
A03670 Others			<u>4,000</u>	<u>3,000</u>	<u>4,000</u>
001 Others			4,000	3,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,030,000</u></b>	<b><u>1,030,000</u></b>	<b><u>410,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>600,000</u>	<u>230,000</u>
001 Travelling Allowance			600,000	600,000	230,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>410,000</u>	<u>168,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	410,000	168,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001 Conveyance Charges			15,000	20,000	11,000
<b>A039 TOTAL GENERAL</b>			<b><u>634,000</u></b>	<b><u>540,000</u></b>	<b><u>116,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>63,000</u>
001 Stationery			150,000	150,000	63,000
A03902 Printing and Publication			<u>90,000</u>	<u>6,000</u>	<u>5,000</u>
001 Printing and publication			90,000	6,000	5,000
A03905 Newspapers Periodicals and Books			80,000	80,000	10,000
A03906 Uniforms and Protective Clothing			60,000	100,000	1,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			100,000	50,000	2,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>13,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	13,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	
001 Cost of other Stores			60,000	60,000	
A03970 Others			<u>70,000</u>	<u>70,000</u>	<u>22,000</u>
001 Others					22,000
002 Other Contingencies			70,000	70,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>		<u>1,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			<u>10,000</u>		<u>1,000</u>
001 Entertainment & Gifts					1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>139,000</u>	<u>139,000</u>	<u>53,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>30,000</u>
001 Transport			80,000	80,000	30,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			30,000	30,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>19,000</u></b>	<b><u>19,000</u></b>	<b><u>9,000</u></b>
A13201 Furniture and Fixture			19,000	19,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>
A13701 Hardware			10,000	10,000	4,000
<b>Consumer Protection Court D.I.Khan</b>			<b>19,983,000</b>	<b>14,669,000</b>	<b>14,251,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,460,000</u></b>	<b><u>1,966,000</u></b>	<b><u>1,815,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,115,000</u></b>	<b><u>1,107,000</u></b>	<b><u>1,039,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>496,000</u></b>	<b><u>185,000</u></b>	<b><u>152,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>496,000</u>	<u>185,000</u>	<u>152,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	496,000		152,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,619,000</u></b>	<b><u>922,000</u></b>	<b><u>887,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,619,000</u>	<u>922,000</u>	<u>887,000</u>
S035 Senior Clerk (BPS-14)	1	1	326,000		180,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	326,000		178,000
J013 Junior Clerk (BPS-11)	1	1	184,000		103,000
I012 Inspector (BPS-10)	1	1	252,000		138,000
C057 Chowkidar (BPS-03)	1	1	150,000		82,000
M010 Mali (BPS-03)	1	1	231,000		124,000
N005 Naib Qasid (BPS-03)	1	1	150,000		82,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,345,000</u></b>	<b><u>859,000</u></b>	<b><u>776,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,233,000</u></b>	<b><u>852,000</u></b>	<b><u>774,000</u></b>
A01202 House Rent Allowance			239,000	126,000	109,000
A01203 Conveyance Allowance			251,000	164,000	146,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			153,000	101,000	92,000
A0121T Adhoc Relief Allowance 2013			30,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			25,000	11,000	12,000
A0122M Adhoc Relief Allowance 2016			80,000	83,000	74,000
A0122Y Ad-hoc Relief Allowance 2017			219,000	111,000	99,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			222,000	111,000	99,000
A0123P Ad-hoc Relief Allowance 2019				102,000	99,000
A01270 Other				<u>15,000</u>	<u>16,000</u>
001 Others				15,000	16,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>112,000</b></u>	<u><b>7,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001 Medical Charges			7,000	7,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>555,000</b></u>	<u><b>549,000</b></u>	<u><b>419,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>52,000</b></u>	<u><b>27,000</b></u>	<u><b>16,000</b></u>
A03201 Postage and Telegraph			7,000	7,000	1,000
A03202 Telephone and Trunk Call			45,000	20,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>63,000</b></u>	<u><b>48,000</b></u>	<u><b>12,000</b></u>
A03301 Gas			15,000		1,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>10,000</u>
001 Electricity			30,000	30,000	10,000
A03304 Hot and Cold Weather Charges			18,000	18,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>317,000</b></u>	<u><b>317,000</b></u>	<u><b>317,000</b></u>
A03402 Rent for Office Building			317,000	317,000	317,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>66,000</b></u>	<u><b>100,000</b></u>	<u><b>37,000</b></u>
A03805 Travelling Allowance			<u>66,000</u>	<u>100,000</u>	<u>37,000</u>
001 Travelling Allowance			66,000	100,000	37,000
<b>A039 TOTAL GENERAL</b>			<u><b>57,000</b></u>	<u><b>57,000</b></u>	<u><b>37,000</b></u>
A03901 Stationery			<u>22,000</u>	<u>22,000</u>	<u>8,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Stationery			22,000	22,000	8,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Advertising and Publicity			25,000	25,000	19,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others					10,000
002 Other Contingencies			10,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,000</u>	<u>27,000</u>	<u>21,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	8,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	12,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>7,000</u>	<u>6,000</u>
A13701 Hardware			8,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7033 Industrial Development Officer D.I.K					
Industrial Development Officer D.I.K			4,543,000	2,542,000	2,556,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,222,000</u></b>	<b><u>1,085,000</u></b>	<b><u>941,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,302,000</u></b>	<b><u>546,000</u></b>	<b><u>526,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>978,000</u></b>	<b><u>186,000</u></b>	<b><u>162,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>978,000</u>	<u>186,000</u>	<u>162,000</u>
A079 Assistant Director (BPS-17)	1	1	620,000		102,000
A057 Assistant (BPS-16)	1	1	358,000		60,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>324,000</u></b>	<b><u>360,000</u></b>	<b><u>364,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>324,000</u>	<u>360,000</u>	<u>364,000</u>
C057 Chowkidar (BPS-03)	1	1	162,000		182,000
N005 Naib Qasid (BPS-03)	1	1	162,000		182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>920,000</u></b>	<b><u>539,000</u></b>	<b><u>415,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>755,000</u></b>	<b><u>532,000</u></b>	<b><u>413,000</u></b>
A01202 House Rent Allowance			180,000	56,000	49,000
A01203 Conveyance Allowance			150,000	86,000	71,000
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	61,000	25,000
A01217 Medical Allowance			60,000	47,000	44,000
A0121T Adhoc Relief Allowance 2013			20,000	11,000	10,000
A0122C Adhoc Relief Allowance - 2015			15,000	10,000	7,000
A0122M Adhoc Relief Allowance 2016			50,000	99,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			135,000	54,000	49,000
A0123G Ad-hoc Relief Allowance-2018			135,000	54,000	49,000
A0123P Ad-hoc Relief Allowance 2019				54,000	49,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>165,000</u></b>	<b><u>7,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			7,000	7,000	1,000
A01278 Leave Salary			<u>158,000</u>		<u>1,000</u>
001 Leave Salary			158,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>235,000</u>	<u>676,000</u>	<u>319,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>31,000</u>	<u>18,000</u>	<u>17,000</u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			28,000	15,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u>42,000</u>	<u>42,000</u>	<u>24,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Electricity			30,000	30,000	23,000
A03304 Hot and Cold Weather Charges			12,000	12,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>80,000</u>	<u>200,000</u>	<u>200,000</u>
A03402 Rent for Office Building			80,000		200,000
A03403 Rent for Residential Building				200,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>50,000</u>	<u>250,000</u>	<u>53,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>23,000</u>
001 Travelling Allowance			50,000	150,000	23,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	30,000
<b>A039 TOTAL GENERAL</b>			<u>32,000</u>	<u>166,000</u>	<u>25,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001 Stationery			10,000	30,000	8,000
A03907 Advertising & Publicity			<u>16,000</u>	<u>96,000</u>	<u>16,000</u>
001 Advertising and Publicity			16,000	96,000	16,000
A03970 Others			<u>6,000</u>	<u>40,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Others			6,000	40,000	1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>85,000</u>	<u>21,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>25,000</u>	<u>15,000</u>
A13001 Transport				<u>25,000</u>	<u>15,000</u>
001 Transport				25,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>35,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>35,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	35,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>25,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	25,000	5,000
<b>Consumer Protection Council District Hangu</b>			<b>2,868,000</b>	<b>1,846,000</b>	<b>1,482,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,236,000</u></b>	<b><u>9,084,000</u></b>	<b><u>7,967,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,630,000</u></b>	<b><u>3,787,000</u></b>	<b><u>3,763,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,302,000</u></b>	<b><u>2,267,000</u></b>	<b><u>2,180,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,302,000</u>	<u>2,247,000</u>	<u>2,173,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,536,000		1,002,000
R022 Registrar (BPS-17)	1	1	392,000		263,000
A057 Assistant (BPS-16)	2	2	637,000		422,000
C082 Computer Operator (BPS-16)	1	1	343,000		227,000
S061 Senior Scale Stenographer (BPS-16)	1	1	394,000		259,000
A01102 Personal pay				20,000	7,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,328,000</u></b>	<b><u>1,520,000</u></b>	<b><u>1,583,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,328,000</u>	<u>1,520,000</u>	<u>1,583,000</u>
R010 Reader (BPS-14)	1	1	292,000		200,000
S035 Senior Clerk (BPS-14)	2	2	498,000		344,000
D112 Driver (BPS-06)	1	1	188,000		127,000
B057 Bailiff (BPS-04)	2	2	312,000		211,000
C057 Chowkidar (BPS-03)	2	2	322,000		217,000
N005 Naib Qasid (BPS-03)	3	3	436,000		295,000
P081 Process Server (BPS-03)	2	2	280,000		189,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,606,000</u></b>	<b><u>5,297,000</u></b>	<b><u>4,204,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,494,000</u></b>	<b><u>5,291,000</u></b>	<b><u>4,202,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	14,000
A01202 House Rent Allowance			600,000	397,000	385,000
A01203 Conveyance Allowance			618,000	360,000	354,000
A01207 Washing Allowance			6,000	4,000	4,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	16,000	16,000
A0120K Special Judicial Allowance			1,500,000	1,759,000	1,564,000
A0120X Adhoc Allowance - 2010			950,000	788,000	
A01217 Medical Allowance			388,000	291,000	287,000
A0121T Adhoc Relief Allowance 2013			100,000	55,000	53,000
A01224 Entertainment Allowance			9,000	8,000	7,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			100,000	38,000	36,000
A0122M Adhoc Relief Allowance 2016			240,000	273,000	264,000
A0122Y Ad-hoc Relief Allowance 2017			582,000	377,000	361,000
A0123G Ad-hoc Relief Allowance-2018			582,000	377,000	361,000
A0123P Ad-hoc Relief Allowance 2019				207,000	208,000
A01241 Utility allowance for electricity			495,000	96,000	115,000
A01248 Judicial Allowance			268,000	168,000	149,000
A01270 Other				<u>57,000</u>	<u>20,000</u>
001 Others				57,000	20,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>	<b><u>6,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>6,000</u>	<u>1,000</u>
001 Medical Charges			12,000	6,000	1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,442,000</u></b>	<b><u>4,080,000</u></b>	<b><u>1,546,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>150,000</u></b>	<b><u>120,000</u></b>	<b><u>71,000</u></b>
A03201 Postage and Telegraph			30,000		1,000
A03202 Telephone and Trunk Call			120,000	120,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>245,000</u></b>	<b><u>230,000</u></b>	<b><u>173,000</u></b>
A03301 Gas			110,000	130,000	130,000
A03302 Water			5,000		1,000
A03303 Electricity			<u>100,000</u>	<u>70,000</u>	<u>41,000</u>
001 Electricity			100,000	70,000	41,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>780,000</u></b>	<b><u>830,000</u></b>	<b><u>830,000</u></b>
A03402 Rent for Office Building			780,000	830,000	830,000
<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>680,000</u></b>	<b><u>2,400,000</u></b>	<b><u>310,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>119,000</u>
001 Travelling Allowance			250,000	450,000	119,000
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>250,000</u>	<u>300,000</u>	<u>176,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	176,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>13,000</u>
001 Conveyance Charges			15,000	20,000	13,000
A03821 Training - domestic			164,000	1,630,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>584,000</u></b>	<b><u>497,000</u></b>	<b><u>159,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>60,000</u>	<u>45,000</u>
001 Stationery			80,000	60,000	45,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03905 Newspapers Periodicals and Books			50,000	25,000	10,000
A03906 Uniforms and Protective Clothing			80,000	80,000	44,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>40,000</u>	<u>1,000</u>
001 Advertising and Publicity			150,000	40,000	1,000
A03919 Payments to Other for Service Rendered			<u>94,000</u>	<u>132,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			94,000	132,000	12,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>100,000</u>	
001 Cost of other Stores			60,000	100,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>46,000</u>
001 Others					46,000
002 Other Contingencies			60,000	60,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>107,000</u>	<u>137,000</u>	<u>104,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>75,000</u>
001 Transport			60,000	100,000	75,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>27,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>20,000</u>
001 Machinery and Equipment			27,000	27,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>		<u>1,000</u>
A13701 Hardware			10,000		1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
Consumer Protection Court Haripur			16,785,000	13,301,000	10,618,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,440,000</u></b>	<b><u>1,527,000</u></b>	<b><u>1,765,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,570,000</u></b>	<b><u>855,000</u></b>	<b><u>1,038,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>632,000</u></b>		<b><u>11,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>632,000</u>		<u>11,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	632,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,938,000</u></b>	<b><u>855,000</u></b>	<b><u>1,027,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,938,000</u>	<u>855,000</u>	<u>1,027,000</u>
S035 Senior Clerk (BPS-14)	2	2	704,000		375,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	313,000		166,000
J013 Junior Clerk (BPS-11)	1	1	333,000		176,000
I012 Inspector (BPS-10)	1	1	264,000		140,000
C057 Chowkidar (BPS-03)	1	1	162,000		85,000
N005 Naib Qasid (BPS-03)	1	1	162,000		85,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,870,000</u></b>	<b><u>672,000</u></b>	<b><u>727,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,648,000</u></b>	<b><u>660,000</u></b>	<b><u>725,000</u></b>
A01202 House Rent Allowance			318,000	98,000	102,000
A01203 Conveyance Allowance			343,000	111,000	131,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			151,000	72,000	86,000
A0121T Adhoc Relief Allowance 2013			71,000	16,000	14,000
A0122C Adhoc Relief Allowance - 2015			45,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			130,000	60,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			267,000	80,000	94,000
A01236 Deputation Allowance			45,000	37,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			268,000	80,000	92,000
A0123P Ad-hoc Relief Allowance 2019				86,000	91,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>222,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Medical Charges			12,000	12,000	1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>304,000</u></b>	<b><u>433,000</u></b>	<b><u>183,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>36,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			30,000	30,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>80,000</u></b>	<b><u>27,000</u></b>
A03301 Gas			30,000	30,000	23,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>3,000</u>
001 Electricity			40,000	40,000	3,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>116,000</u></b>	<b><u>70,000</u></b>	<b><u>20,000</u></b>
A03805 Travelling Allowance			<u>110,000</u>	<u>60,000</u>	<u>12,000</u>
001 Travelling Allowance			110,000	60,000	12,000
A03808 Conveyance Charges			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	10,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>72,000</u></b>	<b><u>247,000</u></b>	<b><u>111,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>35,000</u>	<u>17,000</u>
001 Stationery			20,000	35,000	17,000
A03902 Printing and Publication				<u>50,000</u>	<u>13,000</u>
001 Printing and publication				50,000	13,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>100,000</u>	<u>46,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Advertising and Publicity			25,000	100,000	46,000
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>50,000</u>	<u>23,000</u>
001 Others					23,000
002 Other Contingencies			15,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>30,000</u>	<u>19,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			8,000	10,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			7,000	10,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			6,000	10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
Industrial Development Officer Haripur			5,265,000	1,990,000	2,268,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,250,000</u></b>	<b><u>7,988,000</u></b>	<b><u>7,609,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,244,000</u></b>	<b><u>3,462,000</u></b>	<b><u>3,210,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,223,000</u></b>	<b><u>2,537,000</u></b>	<b><u>2,237,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,211,000</u>	<u>2,537,000</u>	<u>2,237,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,620,000		1,116,000
R022 Registrar (BPS-17)	1	1	415,000		293,000
A057 Assistant (BPS-16)	2	2	582,000		410,000
C082 Computer Operator (BPS-16)	1	1	260,000		184,000
S061 Senior Scale Stenographer (BPS-16)	1	1	334,000		234,000
A01103 Special Pay			6,000		
A01105 Qualification Pay			6,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,021,000</u></b>	<b><u>925,000</u></b>	<b><u>973,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,021,000</u>	<u>925,000</u>	<u>973,000</u>
R010 Reader (BPS-14)	1	1	292,000		141,000
S035 Senior Clerk (BPS-14)	2	2	415,000		205,000
D112 Driver (BPS-06)	1	1	139,000		67,000
B057 Bailiff (BPS-04)	2	2	312,000		148,000
C057 Chowkidar (BPS-03)	2	2	250,000		119,000
N005 Naib Qasid (BPS-03)	3	3	333,000		160,000
P081 Process Server (BPS-03)	2	2	280,000		133,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,006,000</u></b>	<b><u>4,526,000</u></b>	<b><u>4,399,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,746,000</u></b>	<b><u>4,526,000</u></b>	<b><u>4,397,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	13,000
A01202 House Rent Allowance			582,000	333,000	297,000
A01203 Conveyance Allowance			645,000	259,000	255,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	17,000	22,000
A0120K Special Judicial Allowance			1,350,000	1,333,000	1,364,000
A0120X Adhoc Allowance - 2010			950,000		
A01216 Qualification Allowance				13,000	3,000
A01217 Medical Allowance			396,000	214,000	200,000
A0121T Adhoc Relief Allowance 2013			90,000	63,000	55,000
A01224 Entertainment Allowance			9,000	8,000	7,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			30,000	41,000	36,000
A0122M Adhoc Relief Allowance 2016			200,000	234,000	207,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			540,000	343,000	302,000
A0123G Ad-hoc Relief Allowance-2018			542,000	343,000	293,000
A0123P Ad-hoc Relief Allowance 2019				143,000	141,000
A01241 Utility allowance for electricity			600,000	570,000	589,000
A01248 Judicial Allowance			750,000	551,000	574,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>857,000</u></b>	<b><u>1,119,000</u></b>	<b><u>387,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>64,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			15,000		1,000
A03202 Telephone and Trunk Call			60,000	64,000	31,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			35,000	35,000	1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A036 TOTAL MOTOR VEHICLES</b>			<b>8,000</b>	<b>8,000</b>	<b>2,000</b>
A03670 Others			8,000	8,000	2,000
001 Others			8,000	8,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>428,000</b>	<b>611,000</b>	<b>216,000</b>
A03805 Travelling Allowance			170,000	300,000	64,000
001 Travelling Allowance			170,000	300,000	64,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			250,000	296,000	147,000
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	296,000	147,000
A03808 Conveyance Charges			8,000	15,000	5,000
001 Conveyance Charges			8,000	15,000	5,000
<b>A039 TOTAL GENERAL</b>			<b>311,000</b>	<b>401,000</b>	<b>136,000</b>
A03901 Stationery			75,000	80,000	38,000
001 Stationery			75,000	80,000	38,000
A03902 Printing and Publication			22,000	22,000	9,000
001 Printing and publication			22,000	22,000	9,000
A03905 Newspapers Periodicals and Books			8,000	15,000	2,000
A03906 Uniforms and Protective Clothing			70,000	100,000	57,000
A03907 Advertising & Publicity			30,000	60,000	2,000
001 Advertising and Publicity			30,000	60,000	2,000
A03919 Payments to Other for Service Rendered			24,000	24,000	15,000
001 Payments to Others for Service Rendered			24,000	24,000	15,000
A03942 Cost of Other Stores			50,000	60,000	
001 Cost of other Stores			50,000	60,000	
A03970 Others			32,000	40,000	13,000
001 Others					13,000
002 Other Contingencies			32,000	40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b>1,000,000</b>		<b>1,000,000</b>
<b>A041 TOTAL PENSION</b>			<b>1,000,000</b>		<b>1,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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>100,000</u>	<u>140,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>60,000</u>	<u>19,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>19,000</u>
001 Transport			50,000	60,000	19,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>30,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>9,000</u>
001 Machinery and Equipment			30,000	30,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>30,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			15,000	30,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>20,000</u>	<u>4,000</u>
A13701 Hardware			5,000	20,000	4,000
<b>Consumer Protection Court Karak</b>			<b>15,009,000</b>	<b>9,247,000</b>	<b>9,039,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,898,000</u></b>	<b><u>1,235,000</u></b>	<b><u>1,313,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,608,000</u></b>	<b><u>786,000</u></b>	<b><u>773,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,194,000</u></b>	<b><u>550,000</u></b>	<b><u>542,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>550,000</u>	<u>542,000</u>
A079 Assistant Director (BPS-17)	1	1	632,000		289,000
A057 Assistant (BPS-16)	1	1	562,000		253,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>414,000</u></b>	<b><u>236,000</u></b>	<b><u>231,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>414,000</u>	<u>236,000</u>	<u>231,000</u>
I012 Inspector (BPS-10)	1	1	270,000		151,000
C057 Chowkidar (BPS-03)	1	1	144,000		80,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,290,000</u></b>	<b><u>449,000</u></b>	<b><u>540,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,083,000</u></b>	<b><u>449,000</u></b>	<b><u>538,000</u></b>
A01202 House Rent Allowance			255,000	64,000	73,000
A01203 Conveyance Allowance			195,000	97,000	115,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			115,000	49,000	53,000
A0121T Adhoc Relief Allowance 2013			43,000	15,000	10,000
A0122C Adhoc Relief Allowance - 2015			29,000	8,000	7,000
A0122M Adhoc Relief Allowance 2016			110,000	41,000	54,000
A0122Y Ad-hoc Relief Allowance 2017			166,000	57,000	74,000
A0123G Ad-hoc Relief Allowance-2018			166,000	57,000	74,000
A0123P Ad-hoc Relief Allowance 2019				57,000	74,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>207,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>		<u>1,000</u>
001 Medical Charges			7,000		1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>669,000</b></u>	<u><b>913,000</b></u>	<u><b>522,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>45,000</b></u>	<u><b>16,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			20,000	40,000	12,000
<b>A033 TOTAL UTILITIES</b>			<u><b>90,000</b></u>	<u><b>65,000</b></u>	<u><b>55,000</b></u>
A03301 Gas			30,000	20,000	23,000
A03302 Water			10,000		1,000
A03303 Electricity			<u>40,000</u>	<u>25,000</u>	<u>30,000</u>
001 Electricity			40,000	25,000	30,000
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>185,000</b></u>	<u><b>185,000</b></u>	<u><b>185,000</b></u>
A03402 Rent for Office Building			185,000	185,000	185,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>240,000</b></u>	<u><b>360,000</b></u>	<u><b>114,000</b></u>
A03805 Travelling Allowance			<u>130,000</u>	<u>250,000</u>	<u>65,000</u>
001 Travelling Allowance			130,000	250,000	65,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>49,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	49,000
<b>A039 TOTAL GENERAL</b>			<u><b>129,000</b></u>	<u><b>258,000</b></u>	<u><b>152,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>21,000</u>
001 Stationery			20,000	50,000	21,000
A03902 Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Printing and publication			12,000	12,000	9,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>120,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Advertising and Publicity			70,000	120,000	90,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>23,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	23,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>9,000</u>
001 Others					9,000
002 Other Contingencies			15,000	40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>125,000</u>	<u>46,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>50,000</u>	<u>20,000</u>
A13001 Transport				<u>50,000</u>	<u>20,000</u>
001 Transport				50,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>20,000</u>	<u>3,000</u>
001 Machinery and Equipment			6,000	20,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	20,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>35,000</u>	<u>18,000</u>
A13701 Hardware				20,000	10,000
A13702 Software				15,000	8,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
Consumer Protection Council District Karak			3,883,000	2,273,000	2,181,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>13,209,000</u></b>	<b><u>8,511,000</u></b>	<b><u>8,528,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,897,000</u></b>	<b><u>3,340,000</u></b>	<b><u>3,497,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,712,000</u></b>	<b><u>2,416,000</u></b>	<b><u>2,530,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,712,000</u>	<u>2,363,000</u>	<u>2,463,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,650,000		1,083,000
R022 Registrar (BPS-17)	1	1	428,000		288,000
A057 Assistant (BPS-16)	3	3	1,024,000		683,000
C082 Computer Operator (BPS-16)	1	1	288,000		194,000
S061 Senior Scale Stenographer (BPS-16)	1	1	322,000		215,000
A01102 Personal pay				53,000	67,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,185,000</u></b>	<b><u>924,000</u></b>	<b><u>967,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,185,000</u>	<u>924,000</u>	<u>967,000</u>
R010 Reader (BPS-14)	1	1	316,000		140,000
S035 Senior Clerk (BPS-14)	2	2	428,000		195,000
D112 Driver (BPS-06)	1	1	142,000		63,000
B057 Bailiff (BPS-04)	2	2	312,000		137,000
C057 Chowkidar (BPS-03)	2	2	286,000		125,000
N005 Naib Qasid (BPS-03)	3	3	421,000		184,000
P081 Process Server (BPS-03)	2	2	280,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,312,000</u></b>	<b><u>5,171,000</u></b>	<b><u>5,031,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,076,000</u></b>	<b><u>5,135,000</u></b>	<b><u>5,029,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			632,000	319,000	318,000
A01203 Conveyance Allowance			675,000	263,000	263,000
A01207 Washing Allowance			6,000	4,000	4,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			17,000	16,000	16,000
A0120K Special Judicial Allowance			1,060,000	1,801,000	1,831,000
A0120X Adhoc Allowance - 2010			950,000		
A01217 Medical Allowance			400,000	210,000	212,000
A0121T Adhoc Relief Allowance 2013			130,000	62,000	63,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			80,000	42,000	43,000
A0122M Adhoc Relief Allowance 2016			500,000	232,000	235,000
A0122Y Ad-hoc Relief Allowance 2017			608,000	329,000	334,000
A0123G Ad-hoc Relief Allowance-2018			610,000	329,000	334,000
A0123P Ad-hoc Relief Allowance 2019				190,000	151,000
A01241 Utility allowance for electricity			500,000	532,000	691,000
A01248 Judicial Allowance			860,000	762,000	490,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>236,000</u></b>	<b><u>36,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001 Medical Charges			36,000	36,000	1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,799,000</u></b>	<b><u>3,015,000</u></b>	<b><u>2,175,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>102,000</u></b>	<b><u>102,000</u></b>	<b><u>58,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	23,000
A03202 Telephone and Trunk Call			72,000	72,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>260,000</u></b>	<b><u>282,000</u></b>	<b><u>165,000</u></b>
A03301 Gas			50,000	62,000	45,000
A03303 Electricity			<u>180,000</u>	<u>190,000</u>	<u>112,000</u>
001 Electricity			180,000	190,000	112,000
A03304 Hot and Cold Weather Charges			30,000	30,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>910,000</u></b>	<b><u>1,040,000</u></b>	<b><u>1,040,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03402 Rent for Office Building			910,000	1,040,000	1,040,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>12,000</u>	<u>6,000</u>	<u>7,000</u>
A03603 Registration			6,000		1,000
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>			<u>946,000</u>	<u>1,006,000</u>	<u>582,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>293,000</u>
001 Travelling Allowance			500,000	500,000	293,000
A03806 Transportation of Goods			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>279,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	279,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	11,000	8,000
A03821 Training - domestic			30,000	30,000	1,000
<b>A039 TOTAL GENERAL</b>			<u>569,000</u>	<u>579,000</u>	<u>323,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>41,000</u>
001 Stationery			100,000	100,000	41,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>53,000</u>
001 Printing and publication			70,000	70,000	53,000
A03905 Newspapers Periodicals and Books			80,000	80,000	20,000
A03906 Uniforms and Protective Clothing			90,000	100,000	100,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>83,000</u>
001 Advertising and Publicity			110,000	110,000	83,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>14,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	14,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	
001 Cost of other Stores			50,000	50,000	
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>12,000</u>
001 Others					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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
002 Other Contingencies			45,000	45,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>114,000</u>	<u>124,000</u>	<u>68,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>70,000</u>	<u>30,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>30,000</u>
001 Transport			60,000	70,000	30,000
<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>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	20,000	14,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A13701 Hardware			8,000	8,000	4,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
Consumer Protection Court Kohat			17,622,000	11,650,000	11,772,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,634,000</u></b>	<b><u>1,427,000</u></b>	<b><u>1,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,656,000</u></b>	<b><u>822,000</u></b>	<b><u>717,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,194,000</u></b>	<b><u>538,000</u></b>	<b><u>476,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>528,000</u>	<u>463,000</u>
A079 Assistant Director (BPS-17)	1	1	752,000		291,000
A057 Assistant (BPS-16)	1	1	442,000		172,000
A01105 Qualification Pay				10,000	13,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>462,000</u></b>	<b><u>284,000</u></b>	<b><u>241,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>462,000</u>	<u>284,000</u>	<u>241,000</u>
J013 Junior Clerk (BPS-11)	1	1	300,000		157,000
C057 Chowkidar (BPS-03)	1	1	162,000		84,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>978,000</u></b>	<b><u>605,000</u></b>	<b><u>520,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>863,000</u></b>	<b><u>605,000</u></b>	<b><u>518,000</u></b>
A01202 House Rent Allowance			126,000	96,000	84,000
A01203 Conveyance Allowance			176,000	109,000	115,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01216 Qualification Allowance				16,000	
A01217 Medical Allowance			94,000	62,000	51,000
A0121T Adhoc Relief Allowance 2013			23,000	15,000	14,000
A0122C Adhoc Relief Allowance - 2015			16,000	11,000	10,000
A0122M Adhoc Relief Allowance 2016			80,000	59,000	48,000
A0122Y Ad-hoc Relief Allowance 2017			172,000	82,000	67,000
A0123G Ad-hoc Relief Allowance-2018			172,000	82,000	67,000
A0123P Ad-hoc Relief Allowance 2019				69,000	58,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01274 Medical Charges			<u>10,000</u>		<u>1,000</u>
001 Medical Charges			10,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>336,000</u></b>	<b><u>634,000</u></b>	<b><u>218,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	35,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>27,000</u></b>	<b><u>85,000</u></b>	<b><u>30,000</u></b>
A03301 Gas			5,000	20,000	4,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>10,000</u>	<u>50,000</u>	<u>20,000</u>
001 Electricity			10,000	50,000	20,000
A03304 Hot and Cold Weather Charges			7,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>188,000</u></b>	<b><u>345,000</u></b>	<b><u>87,000</u></b>
A03805 Travelling Allowance			<u>70,000</u>	<u>200,000</u>	<u>12,000</u>
001 Travelling Allowance			70,000	200,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>130,000</u>	<u>72,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	130,000	72,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	15,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>100,000</u></b>	<b><u>164,000</u></b>	<b><u>85,000</u></b>
A03901 Stationery			<u>18,000</u>	<u>25,000</u>	<u>11,000</u>
001 Stationery			18,000	25,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03902 Printing and Publication				<u>15,000</u>	<u>8,000</u>
001 Printing and publication				15,000	8,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
001 Advertising and Publicity			60,000	60,000	45,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>9,000</u>
001 Others					9,000
002 Other Contingencies			10,000	40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>	<u>80,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>25,000</u>	<u>18,000</u>
A13001 Transport				<u>25,000</u>	<u>18,000</u>
001 Transport				25,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			9,000	20,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	20,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			6,000	15,000	5,000
<b>Assistant Director C.P.C Kohat</b>			<b>3,892,000</b>	<b>2,141,000</b>	<b>1,891,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,791,000</u></b>	<b><u>1,715,000</u></b>	<b><u>1,759,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,257,000</u></b>	<b><u>888,000</u></b>	<b><u>934,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>526,000</u></b>	<b><u>292,000</u></b>	<b><u>300,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>526,000</u>	<u>292,000</u>	<u>300,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	526,000		300,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,731,000</u></b>	<b><u>596,000</u></b>	<b><u>634,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,731,000</u>	<u>596,000</u>	<u>634,000</u>
S035 Senior Clerk (BPS-14)	1	1	436,000		160,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	332,000		122,000
J013 Junior Clerk (BPS-11)	1	1	360,000		131,000
I012 Inspector (BPS-10)	1	1	318,000		116,000
C057 Chowkidar (BPS-03)	1	1	147,000		54,000
N005 Naib Qasid (BPS-03)	1	1	138,000		51,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,534,000</u></b>	<b><u>827,000</u></b>	<b><u>825,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,417,000</u></b>	<b><u>827,000</u></b>	<b><u>823,000</u></b>
A01202 House Rent Allowance			285,000	115,000	115,000
A01203 Conveyance Allowance			292,000	171,000	176,000
A01207 Washing Allowance			2,000	2,000	
A01208 Dress Allowance			2,000	2,000	
A0120D Integrated Allowance			6,000	7,000	7,000
A01216 Qualification Allowance			113,000		
A01217 Medical Allowance			114,000	88,000	89,000
A0121T Adhoc Relief Allowance 2013			33,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			20,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			81,000	65,000	66,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122N Special Conveyance Allowance to Disbalded Employees				27,000	20,000
A0122Y Ad-hoc Relief Allowance 2017			234,000	89,000	89,000
A0123G Ad-hoc Relief Allowance-2018			235,000	89,000	89,000
A0123P Ad-hoc Relief Allowance 2019				89,000	89,000
A01270 Other				<u>59,000</u>	<u>59,000</u>
001 Others				59,000	59,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>117,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>353,000</b></u>	<u><b>410,000</b></u>	<u><b>161,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>28,000</b></u>	<u><b>19,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			20,000	23,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>73,000</b></u>	<u><b>35,000</b></u>	<u><b>23,000</b></u>
A03301 Gas			20,000		1,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>35,000</u>	<u>15,000</u>	<u>20,000</u>
001 Electricity			35,000	15,000	20,000
A03304 Hot and Cold Weather Charges			15,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>160,000</b></u>	<u><b>230,000</b></u>	<u><b>58,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>210,000</u>	<u>49,000</u>
001 Travelling Allowance			150,000	210,000	49,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03806 Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods				5,000	1,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	15,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>94,000</u></b>	<b><u>117,000</u></b>	<b><u>60,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Stationery			12,000	12,000	5,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Printing and publication			5,000	5,000	4,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>36,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			12,000	36,000	1,000
A03970 Others			<u>15,000</u>	<u>14,000</u>	<u>12,000</u>
001 Others				14,000	12,000
002 Other Contingencies			15,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>22,000</u></b>	<b><u>40,000</u></b>	<b><u>16,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>7,000</u></b>	<b><u>15,000</u></b>	<b><u>5,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			7,000	15,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>15,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	15,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			7,000	10,000	5,000
<b>Industrial Dev: Officer Kohat</b>			<b>4,566,000</b>	<b>2,165,000</b>	<b>2,137,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,637,000</u></b>	<b><u>8,529,000</u></b>	<b><u>7,704,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,644,000</u></b>	<b><u>3,199,000</u></b>	<b><u>3,239,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,444,000</u></b>	<b><u>2,416,000</u></b>	<b><u>2,399,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,438,000</u>	<u>2,416,000</u>	<u>2,399,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,570,000		1,088,000
R022 Registrar (BPS-17)	1	1	476,000		335,000
A057 Assistant (BPS-16)	2	2	660,000		464,000
C082 Computer Operator (BPS-16)	1	1	338,000		237,000
S061 Senior Scale Stenographer (BPS-16)	1	1	394,000		275,000
A01105 Qualification Pay			6,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,200,000</u></b>	<b><u>783,000</u></b>	<b><u>840,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,200,000</u>	<u>783,000</u>	<u>840,000</u>
R010 Reader (BPS-14)	1	1	292,000		113,000
S035 Senior Clerk (BPS-14)	2	2	458,000		180,000
D112 Driver (BPS-06)	1	1	140,000		54,000
B057 Bailiff (BPS-04)	2	2	312,000		118,000
C057 Chowkidar (BPS-03)	2	2	249,000		94,000
N005 Naib Qasid (BPS-03)	3	3	439,000		165,000
P081 Process Server (BPS-03)	2	2	310,000		116,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,993,000</u></b>	<b><u>5,330,000</u></b>	<b><u>4,465,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,733,000</u></b>	<b><u>5,230,000</u></b>	<b><u>4,463,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			450,000	190,000	179,000
A01203 Conveyance Allowance			585,000	263,000	247,000
A01207 Washing Allowance			6,000	4,000	4,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	4,000	4,000
A0120D Integrated Allowance			17,000	16,000	16,000
A0120K Special Judicial Allowance			1,600,000	1,791,000	1,788,000
A0120X Adhoc Allowance - 2010			950,000	788,000	
A01217 Medical Allowance			384,000	214,000	209,000
A0121T Adhoc Relief Allowance 2013			100,000	61,000	59,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			80,000	41,000	40,000
A0122M Adhoc Relief Allowance 2016			200,000	223,000	218,000
A0122Y Ad-hoc Relief Allowance 2017			582,000	320,000	310,000
A0123G Ad-hoc Relief Allowance-2018			583,000	320,000	310,000
A0123P Ad-hoc Relief Allowance 2019				133,000	126,000
A01241 Utility allowance for electricity			496,000	345,000	455,000
A01248 Judicial Allowance			652,000	493,000	474,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>100,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			210,000	50,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,008,000</u></b>	<b><u>1,364,000</u></b>	<b><u>328,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>198,000</u></b>	<b><u>15,000</u></b>	<b><u>4,000</u></b>
A03301 Gas			100,000		1,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>80,000</u>		<u>1,000</u>
001 Electricity			80,000		1,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000		1,000
<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>430,000</u></b>	<b><u>840,000</u></b>	<b><u>196,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>400,000</u>	<u>80,000</u>
001 Travelling Allowance			250,000	400,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>420,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	420,000	110,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	20,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>318,000</u></b>	<b><u>448,000</u></b>	<b><u>96,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>25,000</u>
001 Stationery			40,000	60,000	25,000
A03902 Printing and Publication				<u>50,000</u>	<u>25,000</u>
001 Printing and publication				50,000	25,000
A03905 Newspapers Periodicals and Books			50,000	80,000	6,000
A03906 Uniforms and Protective Clothing			100,000	100,000	1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			50,000	50,000	2,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	18,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>30,000</u>	
001 Cost of other Stores			20,000	30,000	
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>19,000</u>
001 Others					19,000
002 Other Contingencies			40,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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>88,000</u>	<u>150,000</u>	<u>28,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>80,000</u>	<u>14,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>14,000</u>
001 Transport			50,000	80,000	14,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
001 Machinery and Equipment			20,000	40,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	10,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			8,000	20,000	6,000
<b>Consumer Protection Court Lakki Marwat</b>			<b>15,035,000</b>	<b>10,043,000</b>	<b>8,562,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>23,803,000</u></b>	<b><u>8,688,000</u></b>	<b><u>7,584,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>7,956,000</u></b>	<b><u>3,946,000</u></b>	<b><u>3,672,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>5,086,000</u></b>	<b><u>2,598,000</u></b>	<b><u>2,175,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>5,076,000</u>	<u>2,588,000</u>	<u>2,175,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,826,000		784,000
R022 Registrar (BPS-17)	1	1	954,000		407,000
A057 Assistant (BPS-16)	2	2	690,000		304,000
C082 Computer Operator (BPS-16)	1	1	803,000		340,000
S061 Senior Scale Stenographer (BPS-16)	1	1	803,000		340,000
A01105 Qualification Pay			10,000	10,000	
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,870,000</u></b>	<b><u>1,348,000</u></b>	<b><u>1,497,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,870,000</u>	<u>1,348,000</u>	<u>1,497,000</u>
R010 Reader (BPS-14)	1	1	316,000		167,000
S035 Senior Clerk (BPS-14)	2	2	500,000		268,000
D112 Driver (BPS-06)	1	1	339,000		174,000
B057 Bailiff (BPS-04)	2	2	312,000		163,000
C057 Chowkidar (BPS-03)	2	2	339,000		176,000
N005 Naib Qasid (BPS-03)	3	3	784,000		403,000
P081 Process Server (BPS-03)	2	2	280,000		146,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>15,847,000</u></b>	<b><u>4,742,000</u></b>	<b><u>3,912,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>15,635,000</u></b>	<b><u>4,490,000</u></b>	<b><u>3,910,000</u></b>
A01201 Senior Post Allowance			17,000	17,000	13,000
A01202 House Rent Allowance			555,000	410,000	381,000
A01203 Conveyance Allowance			660,000	365,000	360,000
A01207 Washing Allowance			6,000	4,000	4,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	17,000	16,000
A0120K Special Judicial Allowance			1,230,000	1,729,000	1,384,000
A0120X Adhoc Allowance - 2010			950,000		
A01217 Medical Allowance			460,000	289,000	279,000
A0121T Adhoc Relief Allowance 2013			200,000	52,000	44,000
A01224 Entertainment Allowance			13,000	8,000	7,000
A01226 Computer Allowance			18,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			100,000	36,000	30,000
A0122M Adhoc Relief Allowance 2016			200,000	288,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			827,000	394,000	353,000
A0123G Ad-hoc Relief Allowance-2018			828,000	394,000	353,000
A0123P Ad-hoc Relief Allowance 2019				213,000	208,000
A01241 Utility allowance for electricity			550,000	96,000	77,000
A01248 Judicial Allowance			9,000,000	168,000	135,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>212,000</u></b>	<b><u>252,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Medical Charges			12,000	12,000	1,000
A01278 Leave Salary			<u>200,000</u>	<u>240,000</u>	<u>1,000</u>
001 Leave Salary			200,000	240,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,420,000</u></b>	<b><u>2,666,000</u></b>	<b><u>1,706,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>180,000</u></b>	<b><u>154,000</u></b>	<b><u>85,000</u></b>
A03301 Gas			60,000	60,000	40,000
A03302 Water			30,000	4,000	4,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001 Electricity			50,000	50,000	40,000
A03304 Hot and Cold Weather Charges			40,000	40,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,200,000</u>	<u>1,200,000</u>	<u>1,200,000</u>
A03402 Rent for Office Building			1,200,000	1,200,000	1,200,000
<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>561,000</u>	<u>821,000</u>	<u>200,000</u>
A03801 Training - domestic			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 PITE Domestic					1,000
A03805 Travelling Allowance			<u>300,000</u>	<u>500,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	500,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>260,000</u>	<u>91,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	260,000	91,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	11,000	8,000
<b>A039 TOTAL GENERAL</b>			<u>434,000</u>	<u>446,000</u>	<u>185,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>42,000</u>
001 Stationery			70,000	70,000	42,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Printing and publication			50,000	50,000	38,000
A03905 Newspapers Periodicals and Books			50,000	50,000	38,000
A03906 Uniforms and Protective Clothing			40,000	40,000	32,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>110,000</u>	<u>3,000</u>
001 Advertising and Publicity			110,000	110,000	3,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>36,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			24,000	36,000	12,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	
001 Cost of other Stores			50,000	50,000	
A03970 Others			<u>40,000</u>	<u>40,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
002 Other Contingencies			40,000	40,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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>94,000</u>	<u>160,000</u>	<u>28,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>65,000</u>	<u>100,000</u>	<u>13,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13001 Transport			<u>65,000</u>	<u>100,000</u>	<u>13,000</u>
001 Transport			65,000	100,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	10,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	10,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>	<u>40,000</u>	<u>1,000</u>
A13701 Hardware			9,000	40,000	1,000
<b>Consumer Protection Court Mansehra</b>			<b>27,819,000</b>	<b>11,514,000</b>	<b>9,321,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,824,000</u></b>	<b><u>2,109,000</u></b>	<b><u>1,985,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,717,000</u></b>	<b><u>1,282,000</u></b>	<b><u>1,227,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,315,000</u></b>	<b><u>957,000</u></b>	<b><u>959,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,315,000</u>	<u>957,000</u>	<u>959,000</u>
A079 Assistant Director (BPS-17)	1	1	831,000		605,000
A057 Assistant (BPS-16)	1	1	484,000		354,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>402,000</u></b>	<b><u>325,000</u></b>	<b><u>268,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>402,000</u>	<u>325,000</u>	<u>268,000</u>
J013 Junior Clerk (BPS-11)	1	1	276,000		184,000
C057 Chowkidar (BPS-03)	1	1	126,000		84,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,107,000</u></b>	<b><u>827,000</u></b>	<b><u>758,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>937,000</u></b>	<b><u>815,000</u></b>	<b><u>756,000</u></b>
A01202 House Rent Allowance			128,000	119,000	109,000
A01203 Conveyance Allowance			187,000	121,000	111,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			85,000	82,000	75,000
A0121T Adhoc Relief Allowance 2013			30,000	21,000	19,000
A0122C Adhoc Relief Allowance - 2015			20,000	14,000	13,000
A0122M Adhoc Relief Allowance 2016			127,000	95,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			178,000	128,000	119,000
A0123G Ad-hoc Relief Allowance-2018			178,000	128,000	119,000
A0123P Ad-hoc Relief Allowance 2019				103,000	98,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>170,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Medical Charges			12,000	12,000	1,000
A01278 Leave Salary			<u>158,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			158,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>982,000</u>	<u>1,595,000</u>	<u>773,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>71,000</u>	<u>71,000</u>	<u>34,000</u>
A03201 Postage and Telegraph			6,000	6,000	4,000
A03202 Telephone and Trunk Call			65,000	65,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u>75,000</u>	<u>145,000</u>	<u>51,000</u>
A03301 Gas			25,000	50,000	29,000
A03302 Water				30,000	1,000
A03303 Electricity			<u>35,000</u>	<u>40,000</u>	<u>20,000</u>
001 Electricity			35,000	40,000	20,000
A03304 Hot and Cold Weather Charges			15,000	25,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>276,000</u>	<u>299,000</u>	<u>299,000</u>
A03402 Rent for Office Building			276,000	299,000	299,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u>50,000</u>	<u>1,000</u>
A03603 Registration				50,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>377,000</u>	<u>737,000</u>	<u>243,000</u>
A03805 Travelling Allowance			<u>250,000</u>	<u>450,000</u>	<u>186,000</u>
001 Travelling Allowance			250,000	450,000	186,000
A03806 Transportation of Goods			<u>5,000</u>	<u>12,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	12,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>250,000</u>	<u>51,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	250,000	51,000
A03808 Conveyance Charges			<u>12,000</u>	<u>25,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	25,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<b><u>183,000</u></b>	<b><u>293,000</u></b>	<b><u>145,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>9,000</u>
001 Stationery			15,000	25,000	9,000
A03902 Printing and Publication			<u>15,000</u>	<u>12,000</u>	<u>11,000</u>
001 Printing and publication			15,000	12,000	11,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>210,000</u>	<u>105,000</u>
001 Advertising and Publicity			110,000	210,000	105,000
A03919 Payments to Other for Service Rendered			<u>21,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			21,000	24,000	18,000
A03970 Others			<u>22,000</u>	<u>22,000</u>	<u>2,000</u>
001 Others					2,000
002 Other Contingencies			22,000	22,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>74,000</u></b>	<b><u>17,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>12,000</u></b>	<b><u>20,000</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>6,000</u>
001 Machinery and Equipment			12,000	20,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>25,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			9,000	25,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>	<u>29,000</u>	<u>4,000</u>
A13701 Hardware			9,000	29,000	4,000
<b>Assistant Director C.P.C Mansehra</b>			<b>4,436,000</b>	<b>3,778,000</b>	<b>3,176,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>13,311,000</u></b>	<b><u>8,196,000</u></b>	<b><u>8,647,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>5,755,000</u></b>	<b><u>3,577,000</u></b>	<b><u>3,964,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>3,790,000</u></b>	<b><u>2,785,000</u></b>	<b><u>2,896,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>3,784,000</u>	<u>2,760,000</u>	<u>2,869,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,706,000		1,281,000
R022 Registrar (BPS-17)	1	1	398,000		307,000
A057 Assistant (BPS-16)	3	3	964,000		736,000
C082 Computer Operator (BPS-16)	1	1	334,000		255,000
S061 Senior Scale Stenographer (BPS-16)	1	1	382,000		290,000
A01102 Personal pay				25,000	27,000
A01105 Qualification Pay			6,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,965,000</u></b>	<b><u>792,000</u></b>	<b><u>1,068,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>1,965,000</u>	<u>792,000</u>	<u>1,068,000</u>
R010 Reader (BPS-14)	1	1	292,000		159,000
S035 Senior Clerk (BPS-14)	2	2	366,000		205,000
D112 Driver (BPS-06)	1	1	135,000		74,000
B057 Bailiff (BPS-04)	2	2	312,000		167,000
C057 Chowkidar (BPS-03)	2	2	258,000		139,000
N005 Naib Qasid (BPS-03)	3	3	316,000		171,000
P081 Process Server (BPS-03)	2	2	286,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,556,000</u></b>	<b><u>4,619,000</u></b>	<b><u>4,683,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,406,000</u></b>	<b><u>4,569,000</u></b>	<b><u>4,681,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			696,000	338,000	351,000
A01203 Conveyance Allowance			700,000	250,000	292,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01207 Washing Allowance			6,000	8,000	7,000
A01208 Dress Allowance			4,000	8,000	7,000
A0120D Integrated Allowance			17,000	16,000	16,000
A0120K Special Judicial Allowance			1,300,000	1,801,000	1,814,000
A0120X Adhoc Allowance - 2010			950,000		
A01217 Medical Allowance			400,000	220,000	255,000
A0121T Adhoc Relief Allowance 2013			110,000	70,000	69,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			85,000	47,000	47,000
A0122M Adhoc Relief Allowance 2016			400,000	265,000	283,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			593,000	358,000	380,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>141,000</u>	<u>159,000</u>
001 Unattractive Area Allowance			200,000	141,000	159,000
A0123G Ad-hoc Relief Allowance-2018			591,000	358,000	380,000
A0123P Ad-hoc Relief Allowance 2019				170,000	180,000
A01241 Utility allowance for electricity			498,000	291,000	213,000
A01248 Judicial Allowance			800,000	168,000	168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>150,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,715,000</u></b>	<b><u>3,063,000</u></b>	<b><u>1,157,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>90,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			6,000	10,000	4,000
A03202 Telephone and Trunk Call			50,000	80,000	42,000
<b>A033 TOTAL UTILITIES</b>			<b><u>263,000</u></b>	<b><u>400,000</u></b>	<b><u>135,000</u></b>
A03302 Water			3,000		1,000
A03303 Electricity			<u>110,000</u>	<u>150,000</u>	<u>133,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Electricity			110,000	150,000	133,000
A03304 Hot and Cold Weather Charges			150,000	250,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			300,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03670 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>765,000</u></b>	<b><u>2,210,000</u></b>	<b><u>801,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,700,000</u>	<u>508,000</u>
001 Travelling Allowance			400,000	1,700,000	508,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>500,000</u>	<u>286,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	500,000	286,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	10,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>323,000</u></b>	<b><u>355,000</u></b>	<b><u>166,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>40,000</u>
001 Stationery			50,000	80,000	40,000
A03902 Printing and Publication			<u>25,000</u>		<u>1,000</u>
001 Printing and publication			25,000		1,000
A03905 Newspapers Periodicals and Books			51,000	51,000	9,000
A03906 Uniforms and Protective Clothing			80,000	40,000	29,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	50,000	38,000
A03919 Payments to Other for Service Rendered				<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered				24,000	18,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>60,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Cost of other Stores			35,000	60,000	
A03970 Others			<u>32,000</u>	<u>50,000</u>	<u>31,000</u>
001 Others					31,000
002 Other Contingencies			32,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
A06301 Entertainments & Gifts			<u>20,000</u>	<u>20,000</u>	<u>7,000</u>
001 Entertainment & Gifts					7,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>84,000</u>	<u>120,000</u>	<u>59,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>80,000</u>	<u>36,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>36,000</u>
001 Transport			50,000	80,000	36,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			15,000	15,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	10,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>	<u>15,000</u>	<u>6,000</u>
A13701 Hardware			9,000	15,000	6,000
<b>Consumer Protection Court Malakand</b>			<b>16,632,000</b>	<b>11,399,000</b>	<b>9,873,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,467,000</u></b>	<b><u>1,571,000</u></b>	<b><u>1,625,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,438,000</u></b>	<b><u>885,000</u></b>	<b><u>935,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,108,000</u></b>	<b><u>748,000</u></b>	<b><u>790,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,108,000</u>	<u>748,000</u>	<u>790,000</u>
A079 Assistant Director (BPS-17)	1	1	522,000		376,000
A057 Assistant (BPS-16)	1	1	586,000		414,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>330,000</u></b>	<b><u>137,000</u></b>	<b><u>145,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>330,000</u>	<u>137,000</u>	<u>145,000</u>
J013 Junior Clerk (BPS-11)	1	1	195,000		87,000
C057 Chowkidar (BPS-03)	1	1	135,000		58,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,029,000</u></b>	<b><u>686,000</u></b>	<b><u>690,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>912,000</u></b>	<b><u>679,000</u></b>	<b><u>688,000</u></b>
A01202 House Rent Allowance			129,000	103,000	103,000
A01203 Conveyance Allowance			174,000	141,000	141,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			88,000	55,000	56,000
A0121T Adhoc Relief Allowance 2013			30,000	7,000	8,000
A0122C Adhoc Relief Allowance - 2015			28,000	4,000	5,000
A0122M Adhoc Relief Allowance 2016			90,000	65,000	67,000
A0122Y Ad-hoc Relief Allowance 2017			148,000	89,000	90,000
A01233 Unattractive Area Allowance			<u>72,000</u>	<u>54,000</u>	<u>54,000</u>
001 Unattractive Area Allowance			72,000	54,000	54,000
A0123G Ad-hoc Relief Allowance-2018			149,000	89,000	90,000
A0123P Ad-hoc Relief Allowance 2019				68,000	70,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>	<b><u>7,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>	<u>7,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			7,000	7,000	1,000
A01278 Leave Salary			<u>110,000</u>		<u>1,000</u>
001 Leave Salary			110,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>694,000</b></u>	<u><b>622,000</b></u>	<u><b>291,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>31,000</b></u>	<u><b>47,000</b></u>	<u><b>20,000</b></u>
A03201 Postage and Telegraph			6,000	7,000	5,000
A03202 Telephone and Trunk Call			25,000	40,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>90,000</b></u>	<u><b>110,000</b></u>	<u><b>3,000</b></u>
A03301 Gas			10,000		1,000
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>1,000</u>
001 Electricity			30,000	40,000	1,000
A03304 Hot and Cold Weather Charges			50,000	70,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>228,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building			228,000	150,000	150,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>268,000</b></u>	<u><b>236,000</b></u>	<u><b>89,000</b></u>
A03805 Travelling Allowance			<u>150,000</u>	<u>190,000</u>	<u>46,000</u>
001 Travelling Allowance			150,000	190,000	46,000
A03806 Transportation of Goods			<u>3,000</u>		<u>1,000</u>
001 Transportation of Goods			3,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>40,000</u>	<u>40,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	40,000	40,000
A03808 Conveyance Charges			<u>5,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	6,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>77,000</b></u>	<u><b>79,000</b></u>	<u><b>29,000</b></u>
A03901 Stationery			<u>10,000</u>	<u>12,000</u>	<u>4,000</u>
001 Stationery			10,000	12,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>4,000</u>
001 Advertising and Publicity			40,000	40,000	4,000
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>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000	5,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>29,000</u>	<u>14,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>12,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>12,000</u>	<u>4,000</u>
001 Machinery and Equipment			8,000	12,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	7,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			6,000	10,000	5,000
<b>Assistant Director C.P.C Malakand</b>			<b>3,882,000</b>	<b>2,222,000</b>	<b>2,331,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>13,207,000</u></b>	<b><u>10,195,000</u></b>	<b><u>10,398,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,555,000</u></b>	<b><u>4,662,000</u></b>	<b><u>4,797,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,293,000</u></b>	<b><u>3,793,000</u></b>	<b><u>3,876,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,293,000</u>	<u>3,793,000</u>	<u>3,876,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,622,000		1,460,000
R022 Registrar (BPS-17)	1	1	398,000		366,000
A057 Assistant (BPS-16)	3	3	1,384,000		1,248,000
C082 Computer Operator (BPS-16)	1	1	260,000		239,000
S061 Senior Scale Stenographer (BPS-16)	1	1	629,000		563,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,262,000</u></b>	<b><u>869,000</u></b>	<b><u>921,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,262,000</u>	<u>869,000</u>	<u>921,000</u>
R010 Reader (BPS-14)	1	1	292,000		120,000
S035 Senior Clerk (BPS-14)	2	2	488,000		203,000
D112 Driver (BPS-06)	1	1	140,000		58,000
B057 Bailiff (BPS-04)	2	2	312,000		126,000
C057 Chowkidar (BPS-03)	2	2	129,000		55,000
N005 Naib Qasid (BPS-03)	3	3	621,000		246,000
P081 Process Server (BPS-03)	2	2	280,000		113,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,652,000</u></b>	<b><u>5,533,000</u></b>	<b><u>5,601,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,392,000</u></b>	<b><u>5,533,000</u></b>	<b><u>5,599,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			585,000	404,000	402,000
A01203 Conveyance Allowance			600,000	405,000	405,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			4,000	3,000	3,000
A0120D Integrated Allowance			17,000	16,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			500,000	1,758,000	1,754,000
A0120X Adhoc Allowance - 2010			950,000		
A01217 Medical Allowance			450,000	259,000	259,000
A0121T Adhoc Relief Allowance 2013			130,000	87,000	87,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			90,000	59,000	59,000
A0122M Adhoc Relief Allowance 2016			427,000	342,000	342,000
A0122Y Ad-hoc Relief Allowance 2017			678,000	466,000	464,000
A0123G Ad-hoc Relief Allowance-2018			678,000	466,000	464,000
A0123P Ad-hoc Relief Allowance 2019				397,000	279,000
A01241 Utility allowance for electricity			533,000	313,000	385,000
A01248 Judicial Allowance			700,000	529,000	650,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,758,000</u></b>	<b><u>4,005,000</u></b>	<b><u>1,493,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>110,000</u></b>	<b><u>120,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			10,000	20,000	8,000
A03202 Telephone and Trunk Call			100,000	100,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>340,000</u></b>	<b><u>350,000</u></b>	<b><u>98,000</u></b>
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>97,000</u>
001 Electricity			300,000	300,000	97,000
A03304 Hot and Cold Weather Charges			40,000	50,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>780,000</u></b>	<b><u>780,000</u></b>	<b><u>780,000</u></b>
A03402 Rent for Office Building			780,000	780,000	780,000



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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>892,000</u></b>	<b><u>2,102,000</u></b>	<b><u>411,000</u></b>
A03801 Training - domestic			200,000	200,000	
A03805 Travelling Allowance			<u>350,000</u>	<u>1,500,000</u>	<u>200,000</u>
001 Travelling Allowance			350,000	1,500,000	200,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Transportation of Goods			12,000	12,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>198,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	198,000
A03808 Conveyance Charges			<u>30,000</u>	<u>40,000</u>	<u>12,000</u>
001 Conveyance Charges			30,000	40,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>634,000</u></b>	<b><u>651,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			<u>140,000</u>	<u>160,000</u>	<u>34,000</u>
001 Stationery			140,000	160,000	34,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Printing and publication			40,000	40,000	30,000
A03905 Newspapers Periodicals and Books			50,000	50,000	8,000
A03906 Uniforms and Protective Clothing			80,000	57,000	41,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>6,000</u>
001 Advertising and Publicity			200,000	200,000	6,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	20,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	
001 Cost of other Stores			50,000	60,000	
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>17,000</u>
001 Others					17,000
002 Other Contingencies			50,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>1,000,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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>144,000</u>	<u>230,000</u>	<u>81,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>120,000</u>	<u>58,000</u>
A13001 Transport			<u>80,000</u>	<u>120,000</u>	<u>58,000</u>
001 Transport			80,000	120,000	58,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>35,000</u>	<u>50,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>35,000</u>	<u>50,000</u>	<u>16,000</u>
001 Machinery and Equipment			35,000	50,000	16,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>35,000</u>	<u>1,000</u>
A13201 Furniture and Fixture			20,000	35,000	1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>	<u>25,000</u>	<u>6,000</u>
A13701 Hardware			9,000	25,000	6,000
<b>Consumer Protection Court Mardan</b>			<b>17,711,000</b>	<b>14,430,000</b>	<b>12,974,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,441,000</u></b>	<b><u>2,259,000</u></b>	<b><u>2,404,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,166,000</u></b>	<b><u>1,251,000</u></b>	<b><u>1,408,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>472,000</u></b>	<b><u>566,000</u></b>	<b><u>574,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>472,000</u>	<u>566,000</u>	<u>574,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	472,000		574,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,694,000</u></b>	<b><u>685,000</u></b>	<b><u>834,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,694,000</u>	<u>685,000</u>	<u>834,000</u>
S035 Senior Clerk (BPS-14)	1	1	352,000		174,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	338,000		166,000
J013 Junior Clerk (BPS-11)	2	2	570,000		281,000
C057 Chowkidar (BPS-03)	1	1	144,000		71,000
N005 Naib Qasid (BPS-03)	2	2	290,000		142,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,275,000</u></b>	<b><u>1,008,000</u></b>	<b><u>996,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,158,000</u></b>	<b><u>1,008,000</u></b>	<b><u>994,000</u></b>
A01202 House Rent Allowance			177,000	129,000	126,000
A01203 Conveyance Allowance			207,000	190,000	189,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			166,000	110,000	108,000
A0121T Adhoc Relief Allowance 2013			28,000	25,000	25,000
A0122C Adhoc Relief Allowance - 2015			19,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			96,000	108,000	106,000
A0122Y Ad-hoc Relief Allowance 2017			225,000	138,000	136,000
A0123G Ad-hoc Relief Allowance-2018			225,000	138,000	136,000
A0123P Ad-hoc Relief Allowance 2019				138,000	136,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>117,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>425,000</u></b>	<b><u>566,000</u></b>	<b><u>365,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>75,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			60,000	70,000	31,000
<b>A033 TOTAL UTILITIES</b>			<b><u>85,000</u></b>	<b><u>220,000</u></b>	<b><u>141,000</u></b>
A03301 Gas			50,000	200,000	139,000
A03303 Electricity			<u>20,000</u>		<u>1,000</u>
001 Electricity			20,000		1,000
A03304 Hot and Cold Weather Charges			15,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>159,000</u></b>	<b><u>159,000</u></b>	<b><u>159,000</u></b>
A03402 Rent for Office Building			159,000	159,000	159,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>70,000</u></b>	<b><u>12,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>70,000</u>	<u>12,000</u>
001 Travelling Allowance			40,000	70,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>76,000</u></b>	<b><u>42,000</u></b>	<b><u>18,000</u></b>
A03901 Stationery			<u>14,000</u>	<u>15,000</u>	<u>3,000</u>
001 Stationery			14,000	15,000	3,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03907 Advertising & Publicity			<u>25,000</u>		<u>1,000</u>
001 Advertising and Publicity			25,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>5,000</u>	<u>5,000</u>	
001 Cost of other Stores			5,000	5,000	
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			10,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>21,000</u>	<u>30,000</u>	<u>11,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>10,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			7,000	10,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			7,000	10,000	3,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>10,000</u>	<u>2,000</u>
A13701 Hardware			7,000	10,000	2,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
Industries Development Officer Mardan			4,487,000	2,855,000	2,981,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,097,000</u></b>	<b><u>2,338,000</u></b>	<b><u>2,423,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,896,000</u></b>	<b><u>1,454,000</u></b>	<b><u>1,521,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,275,000</u></b>	<b><u>1,137,000</u></b>	<b><u>1,180,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,275,000</u>	<u>1,137,000</u>	<u>1,180,000</u>
A079 Assistant Director (BPS-17)	1	1	787,000		728,000
A057 Assistant (BPS-16)	1	1	488,000		452,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>621,000</u></b>	<b><u>317,000</u></b>	<b><u>341,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>621,000</u>	<u>317,000</u>	<u>341,000</u>
J013 Junior Clerk (BPS-11)	1	1	216,000		120,000
I012 Inspector (BPS-10)	1	1	174,000		97,000
C057 Chowkidar (BPS-03)	1	1	231,000		124,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,201,000</u></b>	<b><u>884,000</u></b>	<b><u>902,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,084,000</u></b>	<b><u>884,000</u></b>	<b><u>900,000</u></b>
A01202 House Rent Allowance			180,000	128,000	129,000
A01203 Conveyance Allowance			210,000	113,000	115,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			102,000	86,000	87,000
A0121T Adhoc Relief Allowance 2013			38,000	28,000	29,000
A0122C Adhoc Relief Allowance - 2015			27,000	19,000	20,000
A0122M Adhoc Relief Allowance 2016			130,000	110,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			196,000	145,000	148,000
A0123G Ad-hoc Relief Allowance-2018			197,000	145,000	148,000
A0123P Ad-hoc Relief Allowance 2019				106,000	108,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>526,000</b></u>	<u><b>531,000</b></u>	<u><b>347,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>25,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			20,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>75,000</b></u>	<u><b>10,000</b></u>	<u><b>4,000</b></u>
A03301 Gas			15,000		1,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			7,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>159,000</b></u>	<u><b>159,000</b></u>	<u><b>159,000</b></u>
A03402 Rent for Office Building			159,000	159,000	159,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u><b>5,000</b></u>	<u><b>3,000</b></u>
A03603 Registration				5,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>195,000</b></u>	<u><b>310,000</b></u>	<u><b>154,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>64,000</u>
001 Travelling Allowance			80,000	150,000	64,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>160,000</u>	<u>89,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	160,000	89,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<u>72,000</u>	<u>42,000</u>	<u>22,000</u>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			16,000	20,000	7,000
A03902 Printing and Publication			<u>9,000</u>		<u>1,000</u>
001 Printing and publication			9,000		1,000
A03907 Advertising & Publicity			<u>25,000</u>		<u>1,000</u>
001 Advertising and Publicity			25,000		1,000
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>10,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			10,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>30,000</u>	<u>54,000</u>	<u>33,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>20,000</u>	<u>10,000</u>
A13001 Transport				<u>20,000</u>	<u>10,000</u>
001 Transport				20,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>14,000</u>	<u>7,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13101 Machinery and Equipment			<u>10,000</u>	<u>14,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	14,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			10,000	10,000	8,000
<b>Assistant Director C.P.C Mardan</b>			<b>4,153,000</b>	<b>2,923,000</b>	<b>3,004,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,940,000</u></b>	<b><u>10,180,000</u></b>	<b><u>10,346,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,759,000</u></b>	<b><u>4,328,000</u></b>	<b><u>4,466,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,603,000</u></b>	<b><u>2,957,000</u></b>	<b><u>3,268,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,597,000</u>	<u>2,957,000</u>	<u>3,268,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,617,000		1,462,000
R022 Registrar (BPS-17)	1	1	398,000		367,000
A057 Assistant (BPS-16)	2	2	619,000		568,000
C082 Computer Operator (BPS-16)	1	1	334,000		305,000
S061 Senior Scale Stenographer (BPS-16)	1	1	629,000		566,000
A01105 Qualification Pay			6,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,156,000</u></b>	<b><u>1,371,000</u></b>	<b><u>1,198,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,156,000</u>	<u>1,371,000</u>	<u>1,198,000</u>
R010 Reader (BPS-14)	1	1	292,000		163,000
S035 Senior Clerk (BPS-14)	2	2	500,000		282,000
D112 Driver (BPS-06)	1	1	146,000		81,000
B057 Bailiff (BPS-04)	2	2	312,000		172,000
C057 Chowkidar (BPS-03)	2	2	274,000		151,000
N005 Naib Qasid (BPS-03)	3	3	352,000		195,000
P081 Process Server (BPS-03)	2	2	280,000		154,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,181,000</u></b>	<b><u>5,852,000</u></b>	<b><u>5,880,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,921,000</u></b>	<b><u>5,852,000</u></b>	<b><u>5,878,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			510,000	396,000	399,000
A01203 Conveyance Allowance			585,000	374,000	380,000
A01207 Washing Allowance			6,000	4,000	4,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	14,000	16,000
A0120K Special Judicial Allowance			1,367,000	1,759,000	1,754,000
A0120X Adhoc Allowance - 2010			950,000	34,000	
A01217 Medical Allowance			377,000	285,000	295,000
A0121T Adhoc Relief Allowance 2013			120,000	88,000	86,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			80,000	59,000	58,000
A0122M Adhoc Relief Allowance 2016			300,000	312,000	314,000
A0122Y Ad-hoc Relief Allowance 2017			595,000	432,000	431,000
A0123G Ad-hoc Relief Allowance-2018			594,000	432,000	431,000
A0123P Ad-hoc Relief Allowance 2019				268,000	264,000
A01241 Utility allowance for electricity			515,000	347,000	456,000
A01248 Judicial Allowance			857,000	1,020,000	962,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,920,000</u></b>	<b><u>3,088,000</u></b>	<b><u>2,270,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>74,000</u></b>	<b><u>53,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			10,000		1,000
A03202 Telephone and Trunk Call			64,000	53,000	31,000
<b>A033 TOTAL UTILITIES</b>			<b><u>280,000</u></b>	<b><u>318,000</u></b>	<b><u>233,000</u></b>
A03301 Gas			50,000	32,000	19,000
A03302 Water			5,000		1,000
A03303 Electricity			<u>200,000</u>	<u>261,000</u>	<u>212,000</u>
001 Electricity			200,000	261,000	212,000
A03304 Hot and Cold Weather Charges			25,000	25,000	1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,500,000</u></b>	<b><u>1,620,000</u></b>	<b><u>1,620,000</u></b>
A03402 Rent for Office Building			1,500,000	1,620,000	1,620,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03670 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>540,000</u></b>	<b><u>553,000</u></b>	<b><u>200,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>250,000</u>	<u>32,000</u>
001 Travelling Allowance			250,000	250,000	32,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>263,000</u>	<u>164,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	263,000	164,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03821 Training - domestic			30,000	30,000	1,000
<b>A039 TOTAL GENERAL</b>			<b><u>518,000</u></b>	<b><u>536,000</u></b>	<b><u>177,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>11,000</u>
001 Stationery			80,000	80,000	11,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Printing and publication			50,000	50,000	38,000
A03905 Newspapers Periodicals and Books			100,000	98,000	24,000
A03906 Uniforms and Protective Clothing			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03919 Payments to Other for Service Rendered			<u>48,000</u>	<u>48,000</u>	<u>38,000</u>
001 Payments to Others for Service Rendered			48,000	48,000	38,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	
001 Cost of other Stores			50,000	60,000	
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>13,000</u>
001 Others					13,000
002 Other Contingencies			40,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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>168,000</u>	<u>77,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>80,000</u>	<u>44,000</u>
A13001 Transport			<u>70,000</u>	<u>80,000</u>	<u>44,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Transport			70,000	80,000	44,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>18,000</u></b>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>18,000</u>
001 Machinery and Equipment			25,000	50,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>28,000</u></b>	<b><u>8,000</u></b>
A13201 Furniture and Fixture			15,000	28,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>10,000</u></b>	<b><u>7,000</u></b>
A13701 Hardware			8,000	10,000	7,000
<b>Consumer Protection Court Nowshera</b>			<b>17,180,000</b>	<b>13,436,000</b>	<b>13,095,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,166,000</u></b>	<b><u>1,713,000</u></b>	<b><u>2,001,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,786,000</u></b>	<b><u>1,072,000</u></b>	<b><u>1,222,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,294,000</u></b>	<b><u>819,000</u></b>	<b><u>979,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,294,000</u>	<u>819,000</u>	<u>979,000</u>
A079 Assistant Director (BPS-17)	1	1	846,000		639,000
A057 Assistant (BPS-16)	1	1	448,000		340,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>492,000</u></b>	<b><u>253,000</u></b>	<b><u>243,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>492,000</u>	<u>253,000</u>	<u>243,000</u>
J013 Junior Clerk (BPS-11)	1	1	330,000		163,000
C057 Chowkidar (BPS-03)	1	1	162,000		80,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,380,000</u></b>	<b><u>641,000</u></b>	<b><u>779,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,267,000</u></b>	<b><u>641,000</u></b>	<b><u>777,000</u></b>
A01202 House Rent Allowance			270,000	82,000	103,000
A01203 Conveyance Allowance			254,000	104,000	120,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			70,000	56,000	65,000
A0121T Adhoc Relief Allowance 2013			78,000	18,000	24,000
A0122C Adhoc Relief Allowance - 2015			44,000	13,000	16,000
A0122M Adhoc Relief Allowance 2016			157,000	71,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			204,000	93,000	119,000
A0123G Ad-hoc Relief Allowance-2018			186,000	93,000	119,000
A0123P Ad-hoc Relief Allowance 2019				92,000	103,000
A01270 Other				<u>15,000</u>	<u>13,000</u>
001 Others				15,000	13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>113,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>8,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Medical Charges			8,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>380,000</b></u>	<u><b>358,000</b></u>	<u><b>132,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>36,000</b></u>	<u><b>80,000</b></u>	<u><b>26,000</b></u>
A03201 Postage and Telegraph			6,000	40,000	5,000
A03202 Telephone and Trunk Call			30,000	40,000	21,000
<b>A033 TOTAL UTILITIES</b>			<u><b>49,000</b></u>	<u><b>6,000</b></u>	<u><b>4,000</b></u>
A03301 Gas			10,000		1,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>50,000</b></u>		<u><b>1,000</b></u>
A03402 Rent for Office Building			50,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>176,000</b></u>	<u><b>215,000</b></u>	<u><b>74,000</b></u>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>6,000</u>
001 Travelling Allowance			60,000	100,000	6,000
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>110,000</u>	<u>110,000</u>	<u>65,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	65,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>69,000</b></u>	<u><b>57,000</b></u>	<u><b>27,000</b></u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Stationery			10,000	10,000	5,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>3,000</u>
001 Advertising and Publicity			25,000	25,000	3,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			12,000		1,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
001 Others					10,000
002 Other Contingencies			12,000	12,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>8,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>	<u><b>200,000</b></u>	<u><b>8,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>200,000</u>	<u>8,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	200,000	8,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>20,000</b></u>	<u><b>50,000</b></u>	<u><b>34,000</b></u>
<b>A130 TOTAL TRANSPORT</b>				<u><b>25,000</b></u>	<u><b>20,000</b></u>
A13001 Transport				<u>25,000</u>	<u>20,000</u>
001 Transport				25,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>6,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	8,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	7,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			5,000	10,000	3,000
<b>Assistant Director C.P.C Nowshera</b>			<b>3,966,000</b>	<b>2,321,000</b>	<b>2,375,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,118,000</u></b>	<b><u>1,590,000</u></b>	<b><u>1,321,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,826,000</u></b>	<b><u>960,000</u></b>	<b><u>803,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>545,000</u></b>	<b><u>566,000</u></b>	<b><u>383,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>545,000</u>	<u>566,000</u>	<u>383,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	545,000		383,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,281,000</u></b>	<b><u>394,000</u></b>	<b><u>420,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,281,000</u>	<u>394,000</u>	<u>420,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		105,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	314,000		103,000
J013 Junior Clerk (BPS-11)	1	1	252,000		84,000
C057 Chowkidar (BPS-03)	1	1	157,000		51,000
N005 Naib Qasid (BPS-03)	1	1	242,000		77,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,292,000</u></b>	<b><u>630,000</u></b>	<b><u>518,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,180,000</u></b>	<b><u>623,000</u></b>	<b><u>516,000</u></b>
A01202 House Rent Allowance			225,000	67,000	56,000
A01203 Conveyance Allowance			278,000	103,000	83,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			82,000	44,000	48,000
A0121T Adhoc Relief Allowance 2013			60,000	22,000	17,000
A0122C Adhoc Relief Allowance - 2015			45,000	15,000	12,000
A0122M Adhoc Relief Allowance 2016			100,000	75,000	60,000
A0122Y Ad-hoc Relief Allowance 2017			190,000	96,000	77,000
A0123G Ad-hoc Relief Allowance-2018			190,000	96,000	77,000
A0123P Ad-hoc Relief Allowance 2019				96,000	77,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>112,000</u></b>	<b><u>7,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>1,000</u>
001 Medical Charges			7,000	7,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>339,000</u></b>	<b><u>283,000</u></b>	<b><u>180,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			15,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>67,000</u></b>	<b><u>67,000</u></b>	<b><u>31,000</u></b>
A03301 Gas			10,000	10,000	6,000
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>24,000</u>
001 Electricity			45,000	45,000	24,000
A03304 Hot and Cold Weather Charges			12,000	12,000	1,000
<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>71,000</u></b>	<b><u>51,000</u></b>	<b><u>7,000</u></b>
A03805 Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001 Travelling Allowance			36,000	36,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>10,000</u>	<u>4,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			30,000	10,000	4,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>61,000</u></b>	<b><u>40,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	5,000
A03902 Printing and Publication			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001 Printing and publication			5,000	4,000	4,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	8,000
A03970 Others			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			12,000	12,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>200,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>24,000</b></u>	<u><b>34,000</b></u>	<u><b>18,000</b></u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>10,000</b></u>	<u><b>10,000</b></u>	<u><b>8,000</b></u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>7,000</b></u>
A13201 Furniture and Fixture			9,000	9,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
A13701 Hardware			5,000	15,000	3,000
<b>Industries Development Officer Nowshera</b>			<b>3,981,000</b>	<b>1,907,000</b>	<b>1,820,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>15,542,000</u></b>	<b><u>12,535,000</u></b>	<b><u>11,088,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,804,000</u></b>	<b><u>5,334,000</u></b>	<b><u>5,288,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>4,399,000</u></b>	<b><u>3,954,000</u></b>	<b><u>3,925,000</u></b>
A01101 Total Basic Pay Of Officer	7	7	<u>4,399,000</u>	<u>3,894,000</u>	<u>3,858,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,740,000		1,520,000
R022 Registrar (BPS-17)	1	1	464,000		412,000
A057 Assistant (BPS-16)	3	3	1,102,000		972,000
C082 Computer Operator (BPS-16)	1	1	445,000		390,000
S061 Senior Scale Stenographer (BPS-16)	1	1	648,000		564,000
A01102 Personal pay				60,000	67,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,405,000</u></b>	<b><u>1,380,000</u></b>	<b><u>1,363,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,405,000</u>	<u>1,380,000</u>	<u>1,363,000</u>
R010 Reader (BPS-14)	1	1	292,000		167,000
S035 Senior Clerk (BPS-14)	2	2	541,000		311,000
D112 Driver (BPS-06)	1	1	174,000		99,000
B057 Bailiff (BPS-04)	2	2	312,000		176,000
C057 Chowkidar (BPS-03)	2	2	367,000		205,000
N005 Naib Qasid (BPS-03)	3	3	439,000		247,000
P081 Process Server (BPS-03)	2	2	280,000		158,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,738,000</u></b>	<b><u>7,201,000</u></b>	<b><u>5,800,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,478,000</u></b>	<b><u>7,151,000</u></b>	<b><u>5,798,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			750,000	439,000	434,000
A01203 Conveyance Allowance			635,000	525,000	499,000
A01207 Washing Allowance			6,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	23,000	21,000
A0120E Housing Subsidy Allowance			301,000	606,000	349,000
A0120K Special Judicial Allowance			1,718,000	1,841,000	1,834,000
A0120X Adhoc Allowance - 2010			950,000	699,000	
A01217 Medical Allowance			518,000	323,000	309,000
A0121T Adhoc Relief Allowance 2013			150,000	103,000	100,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000	6,000	2,000
A0122C Adhoc Relief Allowance - 2015			130,000	72,000	69,000
A0122M Adhoc Relief Allowance 2016			584,000	391,000	377,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			705,000	535,000	509,000
A01239 Special allowance				<u>80,000</u>	<u>27,000</u>
001 Special Allowance				80,000	27,000
A0123G Ad-hoc Relief Allowance-2018			706,000	535,000	512,000
A0123P Ad-hoc Relief Allowance 2019				350,000	306,000
A01241 Utility allowance for electricity			536,000	386,000	213,000
A01248 Judicial Allowance			700,000	168,000	168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>260,000</b></u>	<u><b>50,000</b></u>	<u><b>2,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,964,000</b></u>	<u><b>1,921,000</b></u>	<u><b>552,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>120,000</b></u>	<u><b>110,000</b></u>	<u><b>67,000</b></u>
A03201 Postage and Telegraph			10,000		1,000
A03202 Telephone and Trunk Call			110,000	110,000	66,000
<b>A033 TOTAL UTILITIES</b>			<u><b>160,000</b></u>	<u><b>30,000</b></u>	<u><b>3,000</b></u>
A03301 Gas			80,000		1,000
A03303 Electricity			<u>50,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			400,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>4,000</u></b>	<b><u>7,000</u></b>	<b><u>4,000</u></b>
A03670 Others			<u>4,000</u>	<u>7,000</u>	<u>4,000</u>
001 Others			4,000	7,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>773,000</u></b>	<b><u>1,266,000</u></b>	<b><u>226,000</u></b>
A03801 Training - domestic				<u>496,000</u>	<u>1,000</u>
001 PITE Domestic				496,000	1,000
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>19,000</u>
001 Travelling Allowance			400,000	400,000	19,000
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>300,000</u>	<u>350,000</u>	<u>196,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	196,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			12,000	20,000	8,000
A03821 Training - domestic			60,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>507,000</u></b>	<b><u>508,000</u></b>	<b><u>251,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001 Stationery			100,000	100,000	60,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>75,000</u>
001 Printing and publication			100,000	100,000	75,000
A03905 Newspapers Periodicals and Books			50,000	50,000	11,000
A03906 Uniforms and Protective Clothing			30,000	30,000	24,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>48,000</u>
001 Advertising and Publicity			100,000	100,000	48,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>4,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	4,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>55,000</u>	
001 Cost of other Stores			55,000	55,000	
A03970 Others			<u>60,000</u>	<u>55,000</u>	<u>29,000</u>
001 Others					29,000
002 Other Contingencies			60,000	55,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>700,000</u>		<u>700,000</u>
<b>A041 TOTAL PENSION</b>			<u>700,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		700,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>40,000</u>	<u>25,000</u>	<u>5,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>25,000</u>	<u>5,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>25,000</u>	<u>5,000</u>
001 Entertainment & Gifts					5,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>97,000</u>	<u>97,000</u>	<u>53,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>31,000</u>
001 Transport			50,000	50,000	31,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			20,000	20,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>19,000</u>	<u>19,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			19,000	19,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>4,000</u>
A13701 Hardware			8,000	8,000	4,000
<b>Consumer Protection Court Peshawar</b>			<b>18,845,000</b>	<b>14,578,000</b>	<b>12,400,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>04 ECONOMIC AFFAIRS</b>					
<b>044 MINING AND MANUFACTURING</b>					
<b>0443 ADMINISTRATION</b>					
<b>044301 ADMINISTRATION</b>					
<b>PR5857 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>3,611,000</u>	<u>5,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>				<u>3,611,000</u>	<u>5,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>3,611,000</u>	<u>5,000,000</u>
A01270 Other				<u>3,611,000</u>	<u>5,000,000</u>
001 Others				3,611,000	
093 Lumpsum at the Disposal of Administrative Department					5,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>108,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>108,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>108,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	20,000,000	100,000,000
206 Lumpsum at the Disposal of Administrative Department					8,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>7,736,000</u>	<u>100,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>7,736,000</u>	<u>100,000,000</u>
A05270 To Others				<u>7,736,000</u>	<u>100,000,000</u>
001 To Others				7,736,000	
315 Grant in Aid for Board of Investment & Trade					100,000,000
<b>Lump Sum Allocation</b>			<b>20,000,000</b>	<b>31,347,000</b>	<b>213,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,442,000</u></b>	<b><u>2,571,000</u></b>	<b><u>2,243,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,770,000</u></b>	<b><u>1,347,000</u></b>	<b><u>1,210,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>346,000</u></b>	<b><u>322,000</u></b>	<b><u>186,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>346,000</u>	<u>322,000</u>	<u>186,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	346,000		186,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,424,000</u></b>	<b><u>1,025,000</u></b>	<b><u>1,024,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,424,000</u>	<u>1,025,000</u>	<u>1,024,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		185,000
A175 Assistant Industrial Development Officer (BPS-12)	2	2	446,000		322,000
J013 Junior Clerk (BPS-11)	1	1	216,000		156,000
I012 Inspector (BPS-10)	1	1	192,000		139,000
C057 Chowkidar (BPS-03)	1	1	157,000		111,000
N005 Naib Qasid (BPS-03)	1	1	157,000		111,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,672,000</u></b>	<b><u>1,224,000</u></b>	<b><u>1,033,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,432,000</u></b>	<b><u>1,194,000</u></b>	<b><u>1,031,000</u></b>
A01202 House Rent Allowance			315,000	216,000	187,000
A01203 Conveyance Allowance			315,000	210,000	177,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	5,000	5,000
A01216 Qualification Allowance				15,000	
A01217 Medical Allowance			126,000	110,000	99,000
A0121T Adhoc Relief Allowance 2013			75,000	27,000	24,000
A0122C Adhoc Relief Allowance - 2015			60,000	19,000	17,000
A0122M Adhoc Relief Allowance 2016			168,000	99,000	86,000
A0122Y Ad-hoc Relief Allowance 2017			182,000	136,000	116,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01236 Deputation Allowance				24,000	21,000
A0123G Ad-hoc Relief Allowance-2018			182,000	136,000	116,000
A0123P Ad-hoc Relief Allowance 2019				136,000	116,000
A01270 Other				<u>57,000</u>	<u>63,000</u>
001 Others				57,000	63,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>240,000</u></b>	<b><u>30,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			30,000	30,000	1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>603,000</u></b>	<b><u>777,000</u></b>	<b><u>412,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A03201 Postage and Telegraph			6,000	10,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>127,000</u></b>	<b><u>102,000</u></b>	<b><u>14,000</u></b>
A03301 Gas			25,000		1,000
A03302 Water			10,000	10,000	10,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001 Electricity			80,000	80,000	2,000
A03304 Hot and Cold Weather Charges			12,000	12,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>126,000</u></b>	<b><u>156,000</u></b>	<b><u>156,000</u></b>
A03402 Rent for Office Building			126,000	156,000	156,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>147,000</u></b>	<b><u>297,000</u></b>	<b><u>106,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>85,000</u>
001 Travelling Allowance			100,000	250,000	85,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>35,000</u>	<u>14,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000	14,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>7,000</u>
001 Conveyance Charges			12,000	12,000	7,000
<b>A039 TOTAL GENERAL</b>			<u><b>157,000</b></u>	<u><b>172,000</b></u>	<u><b>101,000</b></u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			25,000	25,000	10,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03907 Advertising & Publicity			<u>85,000</u>	<u>100,000</u>	<u>75,000</u>
001 Advertising and Publicity			85,000	100,000	75,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	
001 Cost of other Stores			12,000	12,000	
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			15,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>400,000</b></u>		<u><b>400,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>400,000</b></u>		<u><b>400,000</b></u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>27,000</b></u>	<u><b>30,000</b></u>	<u><b>16,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>3,000</b></u>		<u><b>1,000</b></u>
A13001 Transport			<u>3,000</u>		<u>1,000</u>
001 Transport			3,000		1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
001 Machinery and Equipment			7,000	10,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	10,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			9,000	10,000	6,000
<b>Industrial Development Officer Peshawar</b>			<b>4,772,000</b>	<b>3,378,000</b>	<b>3,072,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>14,393,000</u></b>	<b><u>10,370,000</u></b>	<b><u>9,907,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,821,000</u></b>	<b><u>4,101,000</u></b>	<b><u>4,124,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,549,000</u></b>	<b><u>3,145,000</u></b>	<b><u>3,108,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,422,000</u>	3,145,000	<u>3,108,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,518,000		1,372,000
R022 Registrar (BPS-17)	1	1	474,000		434,000
A057 Assistant (BPS-16)	2	2	678,000		618,000
C082 Computer Operator (BPS-16)	1	1	358,000		326,000
S061 Senior Scale Stenographer (BPS-16)	1	1	394,000		358,000
A01102 Personal pay			127,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,272,000</u></b>	<b><u>956,000</u></b>	<b><u>1,016,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,272,000</u>	956,000	<u>1,016,000</u>
R010 Reader (BPS-14)	1	1	356,000		159,000
S035 Senior Clerk (BPS-14)	2	2	499,000		228,000
D112 Driver (BPS-06)	1	1	164,000		73,000
B057 Bailiff (BPS-04)	2	2	312,000		138,000
C057 Chowkidar (BPS-03)	2	2	166,000		76,000
N005 Naib Qasid (BPS-03)	3	3	495,000		218,000
P081 Process Server (BPS-03)	2	2	280,000		124,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,572,000</u></b>	<b><u>6,269,000</u></b>	<b><u>5,783,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,322,000</u></b>	<b><u>6,219,000</u></b>	<b><u>5,781,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			585,000	620,000	230,000
A01203 Conveyance Allowance			650,000	371,000	337,000
A01207 Washing Allowance			6,000	6,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	5,000	4,000
A0120D Integrated Allowance			17,000	14,000	16,000
A0120K Special Judicial Allowance			1,831,000	1,758,000	1,724,000
A0120X Adhoc Allowance - 2010			950,000		
A01217 Medical Allowance			460,000	219,000	235,000
A0121T Adhoc Relief Allowance 2013			180,000	150,000	67,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	
A0122C Adhoc Relief Allowance - 2015			172,000	36,000	44,000
A0122M Adhoc Relief Allowance 2016			390,000	298,000	286,000
A0122Y Ad-hoc Relief Allowance 2017			588,000	410,000	393,000
A01236 Deputation Allowance			151,000	144,000	144,000
A01239 Special allowance			<u>120,000</u>		
001 Special Allowance			120,000		
A0123G Ad-hoc Relief Allowance-2018			589,000	410,000	393,000
A0123P Ad-hoc Relief Allowance 2019				257,000	219,000
A01241 Utility allowance for electricity			790,000	452,000	347,000
A01248 Judicial Allowance			795,000	1,027,000	1,313,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Medical Charges			50,000	50,000	1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,257,000</u></b>	<b><u>1,097,000</u></b>	<b><u>343,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>112,000</u></b>	<b><u>92,000</u></b>	<b><u>38,000</u></b>
A03201 Postage and Telegraph			12,000	12,000	9,000
A03202 Telephone and Trunk Call			100,000	80,000	29,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			50,000	50,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>720,000</u></b>	<b><u>650,000</u></b>	<b><u>232,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>300,000</u>	<u>50,000</u>
001 Travelling Allowance			400,000	300,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>330,000</u>	<u>174,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	330,000	174,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			20,000	20,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>375,000</u></b>	<b><u>305,000</u></b>	<b><u>72,000</u></b>
A03901 Stationery			<u>80,000</u>	<u>100,000</u>	<u>26,000</u>
001 Stationery			80,000	100,000	26,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>13,000</u>
001 Printing and publication			50,000	50,000	13,000
A03905 Newspapers Periodicals and Books			50,000	50,000	5,000
A03906 Uniforms and Protective Clothing			40,000	40,000	11,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	
001 Cost of other Stores			10,000	15,000	
A03970 Others			<u>45,000</u>	<u>50,000</u>	<u>16,000</u>
001 Others					16,000
002 Other Contingencies			45,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>800,000</u></b>		<b><u>800,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>800,000</u></b>		<b><u>800,000</u></b>
A04114 Superannuation Encashment of L.P.R			800,000		800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<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>89,000</u>	<u>120,000</u>	<u>27,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>80,000</u>	<u>11,000</u>
A13001 Transport			<u>55,000</u>	<u>80,000</u>	<u>11,000</u>
001 Transport			55,000	80,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>30,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>30,000</u>	<u>10,000</u>
001 Machinery and Equipment			27,000	30,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>				<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture				10,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>		<u>1,000</u>
A13701 Hardware			7,000		1,000
<b>Consumer Protection Court Swabi</b>			<b>17,041,000</b>	<b>11,587,000</b>	<b>11,078,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,524,000</u></b>	<b><u>1,953,000</u></b>	<b><u>1,935,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,320,000</u></b>	<b><u>1,131,000</u></b>	<b><u>1,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>564,000</u></b>	<b><u>566,000</u></b>	<b><u>574,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>564,000</u>	<u>566,000</u>	<u>574,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	564,000		574,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>756,000</u></b>	<b><u>565,000</u></b>	<b><u>558,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>756,000</u>	<u>565,000</u>	<u>558,000</u>
S035 Senior Clerk (BPS-14)	1	1	243,000		181,000
J013 Junior Clerk (BPS-11)	1	1	162,000		122,000
C057 Chowkidar (BPS-03)	1	1	140,000		102,000
N005 Naib Qasid (BPS-03)	1	1	211,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,204,000</u></b>	<b><u>822,000</u></b>	<b><u>803,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>987,000</u></b>	<b><u>822,000</u></b>	<b><u>801,000</u></b>
A01202 House Rent Allowance			180,000	107,000	104,000
A01203 Conveyance Allowance			272,000	161,000	157,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			100,000	91,000	89,000
A0121T Adhoc Relief Allowance 2013			30,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			20,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			100,000	86,000	85,000
A0122Y Ad-hoc Relief Allowance 2017			137,000	113,000	110,000
A0123G Ad-hoc Relief Allowance-2018			138,000	113,000	110,000
A0123P Ad-hoc Relief Allowance 2019				112,000	108,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>217,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,000</u>		<u>1,000</u>
001 Medical Charges			7,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>218,000</u></b>	<b><u>252,000</u></b>	<b><u>93,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>46,000</u></b>	<b><u>25,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>66,000</u></b>	<b><u>76,000</u></b>	<b><u>23,000</u></b>
A03301 Gas			10,000		1,000
A03303 Electricity			<u>45,000</u>	<u>65,000</u>	<u>21,000</u>
001 Electricity			45,000	65,000	21,000
A03304 Hot and Cold Weather Charges			11,000	11,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			10,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>39,000</u></b>	<b><u>56,000</u></b>	<b><u>14,000</u></b>
A03805 Travelling Allowance			<u>35,000</u>	<u>50,000</u>	<u>12,000</u>
001 Travelling Allowance			35,000	50,000	12,000
A03806 Transportation of Goods				<u>6,000</u>	<u>1,000</u>
001 Transportation of Goods				6,000	1,000
A03808 Conveyance Charges			<u>4,000</u>		<u>1,000</u>
001 Conveyance Charges			4,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>57,000</u></b>	<b><u>74,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>9,000</u>	<u>20,000</u>	<u>6,000</u>
001 Stationery			9,000	20,000	6,000
A03902 Printing and Publication			<u>6,000</u>		<u>1,000</u>
001 Printing and publication			6,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			20,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	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>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000	5,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000</u>	<u>50,000</u>	<u>14,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>35,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>35,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	35,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			7,000	10,000	5,000
<b>Industrial Development Officer Swabi</b>			<b>3,160,000</b>	<b>2,255,000</b>	<b>2,243,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>15,418,000</u></b>	<b><u>5,823,000</u></b>	<b><u>5,132,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,852,000</u></b>	<b><u>1,955,000</u></b>	<b><u>2,460,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>4,146,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,689,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>4,146,000</u>	<u>1,221,000</u>	<u>1,649,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,706,000		675,000
R022 Registrar (BPS-17)	1	1	398,000		165,000
A057 Assistant (BPS-16)	2	2	948,000		377,000
C082 Computer Operator (BPS-16)	1	1	421,000		169,000
S061 Senior Scale Stenographer (BPS-16)	1	1	673,000		263,000
A01102 Personal pay				75,000	40,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,706,000</u></b>	<b><u>659,000</u></b>	<b><u>771,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,706,000</u>	<u>659,000</u>	<u>771,000</u>
R010 Reader (BPS-14)	1	1	292,000		86,000
S035 Senior Clerk (BPS-14)	2	2	332,000		104,000
D112 Driver (BPS-06)	1	1	224,000		63,000
B057 Bailiff (BPS-04)	2	2	312,000		89,000
C057 Chowkidar (BPS-03)	2	2	446,000		124,000
N005 Naib Qasid (BPS-03)	3	3	820,000		225,000
P081 Process Server (BPS-03)	2	2	280,000		80,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>8,566,000</u></b>	<b><u>3,868,000</u></b>	<b><u>2,672,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>8,306,000</u></b>	<b><u>3,748,000</u></b>	<b><u>2,670,000</u></b>
A01201 Senior Post Allowance			17,000	6,000	7,000
A01202 House Rent Allowance			600,000	190,000	236,000
A01203 Conveyance Allowance			680,000	229,000	235,000
A01207 Washing Allowance			6,000	5,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			4,000	4,000	2,000
A0120D Integrated Allowance			17,000	11,000	11,000
A0120K Special Judicial Allowance			1,570,000	1,071,000	817,000
A0120X Adhoc Allowance - 2010			950,000	182,000	
A01217 Medical Allowance			509,000	143,000	169,000
A0121T Adhoc Relief Allowance 2013			157,000	27,000	35,000
A01224 Entertainment Allowance			9,000	6,000	4,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			84,000	31,000	24,000
A0122M Adhoc Relief Allowance 2016			540,000	137,000	176,000
A0122Y Ad-hoc Relief Allowance 2017			711,000	182,000	231,000
A01233 Unattractive Area Allowance			<u>280,000</u>	<u>95,000</u>	<u>115,000</u>
001 Unattractive Area Allowance			280,000	95,000	115,000
A0123G Ad-hoc Relief Allowance-2018			711,000	182,000	231,000
A0123P Ad-hoc Relief Allowance 2019				182,000	138,000
A01241 Utility allowance for electricity			643,000	755,000	160,000
A01248 Judicial Allowance			800,000	310,000	75,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>120,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>60,000</u>	<u>1,000</u>
001 Medical Charges			50,000	60,000	1,000
A01278 Leave Salary			<u>210,000</u>	<u>60,000</u>	<u>1,000</u>
001 Leave Salary			210,000	60,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,214,000</u></b>	<b><u>4,012,000</u></b>	<b><u>1,800,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>71,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	15,000
A03202 Telephone and Trunk Call			180,000	180,000	56,000
<b>A033 TOTAL UTILITIES</b>			<b><u>410,000</u></b>	<b><u>510,000</u></b>	<b><u>109,000</u></b>
A03301 Gas			80,000	100,000	25,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>83,000</u>
001 Electricity			150,000	150,000	83,000
A03304 Hot and Cold Weather Charges			180,000	260,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,020,000</u></b>	<b><u>966,000</u></b>	<b><u>966,000</u></b>
A03402 Rent for Office Building			1,020,000	966,000	966,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03670 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,018,000</u></b>	<b><u>1,720,000</u></b>	<b><u>414,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>1,200,000</u>	<u>252,000</u>
001 Travelling Allowance			550,000	1,200,000	252,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>500,000</u>	<u>156,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	500,000	156,000
A03808 Conveyance Charges			<u>18,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			18,000	20,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>559,000</u></b>	<b><u>609,000</u></b>	<b><u>233,000</u></b>
A03901 Stationery			<u>100,000</u>	<u>130,000</u>	<u>55,000</u>
001 Stationery			100,000	130,000	55,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>21,000</u>
001 Printing and publication			50,000	50,000	21,000
A03905 Newspapers Periodicals and Books			100,000	100,000	6,000
A03906 Uniforms and Protective Clothing			40,000	40,000	27,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>72,000</u>
001 Advertising and Publicity			150,000	150,000	72,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	20,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	
001 Cost of other Stores			50,000	60,000	
A03970 Others			<u>45,000</u>	<u>55,000</u>	<u>32,000</u>
001 Others					32,000
002 Other Contingencies			45,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<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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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>135,000</u>	<u>220,000</u>	<u>88,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>85,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>85,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			85,000	100,000	60,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>50,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>13,000</u>
001 Machinery and Equipment			25,000	50,000	13,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>50,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			15,000	50,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			10,000	20,000	7,000
<b>Consumer Protection Court Swat</b>			<b>20,169,000</b>	<b>10,055,000</b>	<b>7,421,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,593,000</u></b>	<b><u>1,651,000</u></b>	<b><u>1,547,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,206,000</u></b>	<b><u>950,000</u></b>	<b><u>880,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>460,000</u></b>	<b><u>100,000</u></b>	<b><u>11,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>460,000</u>	<u>100,000</u>	<u>11,000</u>
I005 Industrial Development Officer (BPS-16)	1	1	460,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,746,000</u></b>	<b><u>850,000</u></b>	<b><u>869,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,746,000</u>	<u>850,000</u>	<u>869,000</u>
S035 Senior Clerk (BPS-14)	1	1	406,000		203,000
A175 Assistant Industrial Development Officer (BPS-12)	1	1	476,000		235,000
J013 Junior Clerk (BPS-11)	1	1	312,000		156,000
I012 Inspector (BPS-10)	1	1	282,000		141,000
C057 Chowkidar (BPS-03)	1	1	135,000		67,000
D010 Dak Runner (BPS-03)	1	1	135,000		67,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,387,000</u></b>	<b><u>701,000</u></b>	<b><u>667,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,270,000</u></b>	<b><u>689,000</u></b>	<b><u>665,000</u></b>
A01202 House Rent Allowance			225,000	98,000	95,000
A01203 Conveyance Allowance			228,000	125,000	122,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A01217 Medical Allowance			122,000	83,000	80,000
A0121T Adhoc Relief Allowance 2013			30,000	12,000	12,000
A0122C Adhoc Relief Allowance - 2015			19,000	9,000	9,000
A0122M Adhoc Relief Allowance 2016			93,000	60,000	58,000
A0122Y Ad-hoc Relief Allowance 2017			229,000	81,000	78,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>55,000</u>	<u>53,000</u>
001 Unattractive Area Allowance			90,000	55,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			230,000	81,000	78,000
A0123P Ad-hoc Relief Allowance 2019				81,000	78,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>	<b><u>12,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Medical Charges			12,000	12,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>249,000</u></b>	<b><u>336,000</u></b>	<b><u>98,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>47,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			40,000	40,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>90,000</u></b>	<b><u>150,000</u></b>	<b><u>10,000</u></b>
A03301 Gas			10,000	10,000	8,000
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03304 Hot and Cold Weather Charges			50,000	140,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>55,000</u></b>	<b><u>79,000</u></b>	<b><u>37,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>34,000</u>
001 Travelling Allowance			50,000	70,000	34,000
A03808 Conveyance Charges			<u>5,000</u>	<u>9,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	9,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>52,000</u></b>	<b><u>60,000</u></b>	<b><u>35,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>15,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			10,000	15,000	6,000
A03902 Printing and Publication			<u>7,000</u>		<u>1,000</u>
001 Printing and publication			7,000		1,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Advertising and Publicity			25,000	25,000	19,000
A03919 Payments to Other for Service Rendered			<u>6,000</u>	<u>10,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			6,000	10,000	6,000
A03970 Others			<u>4,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others					3,000
002 Other Contingencies			4,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>14,000</u>	<u>26,000</u>	<u>10,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>6,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			4,000	6,000	2,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,000</u>	<u>4,000</u>
A13701 Hardware			5,000	10,000	4,000
<b>Industrial Development Officer Swat</b>			<b>4,256,000</b>	<b>2,013,000</b>	<b>1,856,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,318,000</u></b>	<b><u>6,392,000</u></b>	<b><u>7,374,000</u></b>
<b>A011 TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,312,000</u></b>	<b><u>2,598,000</u></b>	<b><u>3,249,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,303,000</u></b>	<b><u>1,315,000</u></b>	<b><u>1,622,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,303,000</u>	<u>1,225,000</u>	<u>1,542,000</u>
S294 Sessions Judge (BPS-21)	1	1	1,680,000		772,000
R022 Registrar (BPS-17)	1	1	415,000		198,000
A057 Assistant (BPS-16)	2	2	582,000		276,000
C082 Computer Operator (BPS-16)	1	1	304,000		144,000
S061 Senior Scale Stenographer (BPS-16)	1	1	322,000		152,000
A01102 Personal pay				90,000	80,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,009,000</u></b>	<b><u>1,283,000</u></b>	<b><u>1,627,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,009,000</u>	<u>1,283,000</u>	<u>1,627,000</u>
R010 Reader (BPS-14)	1	1	292,000		237,000
S035 Senior Clerk (BPS-14)	2	2	472,000		386,000
D112 Driver (BPS-06)	1	1	135,000		110,000
B057 Bailiff (BPS-04)	2	2	312,000		250,000
C057 Chowkidar (BPS-03)	2	2	132,000		109,000
N005 Naib Qasid (BPS-03)	3	3	386,000		310,000
P081 Process Server (BPS-03)	2	2	280,000		225,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,006,000</u></b>	<b><u>3,794,000</u></b>	<b><u>4,125,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,756,000</u></b>	<b><u>3,794,000</u></b>	<b><u>4,123,000</u></b>
A01201 Senior Post Allowance			17,000	13,000	11,000
A01202 House Rent Allowance			533,000	326,000	310,000
A01203 Conveyance Allowance			570,000	295,000	292,000
A01207 Washing Allowance			6,000	4,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			4,000	4,000	2,000
A0120D Integrated Allowance			17,000	16,000	16,000
A0120K Special Judicial Allowance			1,380,000	931,000	1,241,000
A0120X Adhoc Allowance - 2010			950,000	10,000	
A01217 Medical Allowance			340,000	224,000	237,000
A0121T Adhoc Relief Allowance 2013			120,000	61,000	58,000
A01224 Entertainment Allowance			9,000	7,000	6,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			140,000	35,000	40,000
A0122M Adhoc Relief Allowance 2016			25,000	201,000	226,000
A0122Y Ad-hoc Relief Allowance 2017			548,000	279,000	305,000
A0123G Ad-hoc Relief Allowance-2018			549,000	279,000	305,000
A0123P Ad-hoc Relief Allowance 2019				193,000	190,000
A01241 Utility allowance for electricity			600,000	371,000	357,000
A01248 Judicial Allowance			930,000	545,000	523,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,056,000</u></b>	<b><u>1,172,000</u></b>	<b><u>549,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>58,000</u></b>	<b><u>58,000</u></b>	<b><u>36,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			48,000	48,000	28,000
<b>A033 TOTAL UTILITIES</b>			<b><u>65,000</u></b>	<b><u>70,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Electricity			50,000	50,000	1,000
A03304 Hot and Cold Weather Charges			15,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>10,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			10,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>4,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>4,000</u>		<u>1,000</u>
001 Others			4,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>540,000</u></b>	<b><u>620,000</u></b>	<b><u>297,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>141,000</u>
001 Travelling Allowance			250,000	300,000	141,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>149,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	149,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	20,000	6,000
A03821 Training - domestic			30,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>379,000</u></b>	<b><u>424,000</u></b>	<b><u>212,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>36,000</u>
001 Stationery			60,000	60,000	36,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Printing and publication			50,000	50,000	38,000
A03905 Newspapers Periodicals and Books			50,000	23,000	5,000
A03906 Uniforms and Protective Clothing			70,000	61,000	54,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>140,000</u>	<u>48,000</u>
001 Advertising and Publicity			50,000	140,000	48,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			24,000		1,000
A03942 Cost of Other Stores			<u>35,000</u>	<u>40,000</u>	
001 Cost of other Stores			35,000	40,000	
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others					30,000
002 Other Contingencies			40,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<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>98,000</u>	<u>155,000</u>	<u>67,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>55,000</u>	<u>100,000</u>	<u>38,000</u>
A13001 Transport			<u>55,000</u>	<u>100,000</u>	<u>38,000</u>
001 Transport			55,000	100,000	38,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>20,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	<u>12,000</u>
001 Machinery and Equipment			18,000	20,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	20,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
A13701 Hardware			10,000	15,000	7,000
<b>Consumer Protection Court Tank</b>			<b>15,474,000</b>	<b>7,719,000</b>	<b>8,991,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>PR4441</b>	<b>Industries, Commerce and Technical Education (Secretariat)</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>73,087,000</u></b>	<b><u>65,216,000</u></b>	<b><u>57,544,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<b><u>33,700,000</u></b>	<b><u>25,408,000</u></b>	<b><u>25,427,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>40</b>	<b>40</b>	<b><u>24,913,000</u></b>	<b><u>19,512,000</u></b>	<b><u>19,331,000</u></b>
A01101	Total Basic Pay Of Officer		40	40	<u>24,742,000</u>	<u>19,354,000</u>	<u>19,172,000</u>
S014	Secretary	(BPS-20)	1	1	1,462,000		1,130,000
S247	Special Secretary	(BPS-20)	1	1	1,516,000		1,171,000
A018	Additional Secretary	(BPS-19)	2	2	2,399,000		1,845,000
E009	Economic Advisor	(BPS-19)	1	1	1,254,000		964,000
A095	Assistant Economic Advisor	(BPS-18)	1	1	1,086,000		836,000
D052	Deputy Secretary	(BPS-18)	2	2	2,041,000		1,574,000
R032	Research Officer	(BPS-17)	2	2	1,383,000		1,071,000
S022	Section Officer	(BPS-17)	5	5	4,075,000		3,142,000
S166	Superintendent	(BPS-17)	3	3	1,995,000		1,547,000
A007	Accounts Officer	(BPS-16)	1	1	376,000		293,000
A057	Assistant	(BPS-16)	7	7	2,724,000		2,121,000
A138	Assistant Research Officer	(BPS-16)	2	2	475,000		378,000
C082	Computer Operator	(BPS-16)	7	7	1,763,000		1,399,000
S031	Senior Auditor	(BPS-16)	2	2	1,167,000		898,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,026,000		803,000
A01102	Personal pay				17,000		
A01103	Special Pay				68,000	67,000	57,000
A01105	Qualification Pay				86,000	91,000	102,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>39</b>	<b>39</b>	<b><u>8,787,000</u></b>	<b><u>5,896,000</u></b>	<b><u>6,096,000</u></b>
A01151	Total Basic Pay Other Staff		39	39	<u>8,787,000</u>	<u>5,896,000</u>	<u>6,096,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>PR4441</b>	<b>Industries, Commerce and Technical Education(Secretariat)</b>						
J024	Junior Scale Stenographer	(BPS-14)	6	6	1,529,000		1,080,000
S035	Senior Clerk	(BPS-14)	2	2	655,000		458,000
J013	Junior Clerk	(BPS-11)	3	3	644,000		453,000
D482	Driver cum Supervisor	(BPS-08)	1	1	361,000		248,000
S396	Senior Driver	(BPS-07)	2	2	571,000		394,000
D112	Driver	(BPS-06)	4	4	667,000		465,000
D006	Daftari	(BPS-04)	2	2	279,000		194,000
Q004	Qasid	(BPS-04)	2	2	558,000		382,000
C057	Chowkidar	(BPS-03)	1	1	264,000		181,000
F001	Farash	(BPS-03)	1	1	251,000		172,000
M010	Mali	(BPS-03)	1	1	218,000		150,000
N005	Naib Qasid	(BPS-03)	12	12	2,482,000		1,706,000
S162	Sweeper	(BPS-03)	2	2	308,000		213,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>39,387,000</b>	<b>39,808,000</b>	<b>32,117,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>38,943,000</b>	<b>39,247,000</b>	<b>31,984,000</b>
A01201	Senior Post Allowance				33,000	24,000	24,000
A01202	House Rent Allowance				3,929,000	2,872,000	2,789,000
A01203	Conveyance Allowance				3,054,000	2,190,000	2,145,000
A01207	Washing Allowance				20,000	16,000	16,000
A01208	Dress Allowance				14,000	8,000	7,000
A0120D	Integrated Allowance				75,000	77,000	77,000
A0120E	Housing Subsidy Allowance				157,000	109,000	85,000
A0120N	Special allowances @ 30% of basic pay for Secretar				8,798,000	7,447,000	7,234,000
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				1,988,000	1,421,000	1,390,000
A0121Q	Audit and Accounts Allowance					1,294,000	193,000
A0121T	Adhoc Relief Allowance 2013				786,000	447,000	449,000
A01224	Entertainment Allowance				35,000	12,000	12,000
A01226	Computer Allowance				126,000	54,000	54,000
A01228	Orderly Allowance				288,000	273,000	269,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122C Adhoc Relief Allowance - 2015			101,000	354,000	309,000
A0122M Adhoc Relief Allowance 2016			2,840,000	1,780,000	1,784,000
A0122Y Ad-hoc Relief Allowance 2017			3,533,000	2,494,000	2,421,000
A01236 Deputation Allowance				14,000	12,000
A01238 Charge allowance			151,000	36,000	48,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			8,767,000	8,484,000	8,377,000
A0123G Ad-hoc Relief Allowance-2018			3,474,000	2,494,000	2,421,000
A0123P Ad-hoc Relief Allowance 2019				6,814,000	1,283,000
A01241 Utility allowance for electricity			480,000	391,000	453,000
A01243 Special travelling allowance			54,000		
A01250 Incentive Allowance			<u>210,000</u>	<u>130,000</u>	<u>122,000</u>
001 Incentive Allowance			210,000	130,000	122,000
A01270 Other				<u>12,000</u>	<u>10,000</u>
001 Others				12,000	10,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>444,000</u></b>	<b><u>561,000</u></b>	<b><u>133,000</u></b>
A01271 Overtime Allowance			144,000	135,000	130,000
A01273 Honoraria				426,000	1,000
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,999,000</u></b>	<b><u>25,096,000</u></b>	<b><u>16,966,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>927,000</u></b>	<b><u>1,360,000</u></b>	<b><u>683,000</u></b>
A03201 Postage and Telegraph			27,000	160,000	23,000
A03202 Telephone and Trunk Call			900,000	1,200,000	660,000
<b>A033 TOTAL UTILITIES</b>			<b><u>224,000</u></b>	<b><u>110,000</u></b>	<b><u>3,000</u></b>
A03301 Gas			20,000		1,000
A03303 Electricity			<u>119,000</u>		<u>1,000</u>
001 Electricity			119,000		1,000
A03304 Hot and Cold Weather Charges			85,000	110,000	1,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A036 TOTAL MOTOR VEHICLES</b>			<u>39,000</u>	<u>50,000</u>	<u>2,000</u>
A03670 Others			<u>39,000</u>	<u>50,000</u>	<u>2,000</u>
001 Others			39,000	50,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,952,000</u>	<u>3,371,000</u>	<u>1,523,000</u>
A03805 Travelling Allowance			<u>700,000</u>	<u>1,600,000</u>	<u>522,000</u>
001 Travelling Allowance			700,000	1,600,000	522,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>837,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	837,000
A03808 Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>12,000</u>
001 Conveyance Charges			21,000	21,000	12,000
A03809 CNG Charges (Govt)			200,000	250,000	150,000
A03821 Training - domestic			26,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>1,857,000</u>	<u>20,205,000</u>	<u>14,755,000</u>
A03901 Stationery			<u>465,000</u>	<u>650,000</u>	<u>277,000</u>
001 Stationery			465,000	650,000	277,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001 Printing and publication			35,000	35,000	26,000
A03903 Conference/Seminars/Workshops/ Symposia			10,000		1,000
A03905 Newspapers Periodicals and Books			75,000	120,000	65,000
A03906 Uniforms and Protective Clothing			52,000	60,000	22,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			50,000	50,000	2,000
A03917 Law Charges			50,000	41,000	14,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>121,000</u>	
001 Cost of other Stores			50,000	121,000	
A03970 Others			<u>1,070,000</u>	<u>19,128,000</u>	<u>14,348,000</u>
001 Others					14,348,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
002 Other Contingencies			70,000		
193 Provision for Start ups of Bussiness			1,000,000	19,128,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,400,000</u>		<u>1,500,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,400,000</u>		<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			2,400,000		1,500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>	<u>105,000,000</u>	<u>50,001,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>	<u>105,000,000</u>	<u>50,001,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A05270 To Others				<u>105,000,000</u>	<u>50,000,000</u>
001 To Others				105,000,000	50,000,000
<b>A06 TOTAL TRANSFERS</b>			<u>80,000</u>	<u>150,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>80,000</u>	<u>150,000</u>	
A06301 Entertainments & Gifts			80,000	150,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,402,000</u>	<u>2,400,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,400,000</u>	<u>2,400,000</u>	
A09501 Transport			<u>2,400,000</u>	<u>2,400,000</u>	
001 Transport			2,400,000	2,400,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>358,000</u>	<u>633,000</u>	<u>272,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>500,000</u>	<u>234,000</u>
A13001 Transport			<u>250,000</u>	<u>500,000</u>	<u>234,000</u>
001 Transport			250,000	500,000	234,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>70,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>70,000</u>	<u>2,000</u>
001 Machinery and Equipment			60,000	70,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>23,000</u>	<u>23,000</u>	<u>17,000</u>
A13201 Furniture and Fixture			23,000	23,000	17,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>25,000</u>	<u>40,000</u>	<u>19,000</u>
A13701 Hardware			18,000	25,000	14,000
A13702 Software			7,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>84,326,000</b>	<b>198,495,000</b>	<b>126,284,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>54,880,000</u></b>	<b><u>41,944,000</u></b>	<b><u>43,064,000</u></b>
<b>A011 TOTAL PAY</b>	<b>98</b>	<b>98</b>	<b><u>32,452,000</u></b>	<b><u>23,513,000</u></b>	<b><u>24,550,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>19,533,000</u></b>	<b><u>15,193,000</u></b>	<b><u>15,488,000</u></b>
A01101 Total Basic Pay Of Officer	32	32	<u>19,333,000</u>	<u>15,050,000</u>	<u>15,351,000</u>
D063 Director (BPS-19)	1	1	833,000		664,000
C120 Chief Inspector of Boiler (BPS-18)	1	1	1,211,000		955,000
D028 Deputy Director (BPS-18)	2	2	2,179,000		1,722,000
A007 Accounts Officer (BPS-17)	1	1	584,000		467,000
A021 Administrative Officer (BPS-17)	1	1	915,000		722,000
A079 Assistant Director (BPS-17)	4	4	2,245,000		1,797,000
I015 Inspector Of Boiler (BPS-17)	1	1	609,000		486,000
S166 Superintendent (BPS-17)	2	2	1,624,000		1,286,000
A057 Assistant (BPS-16)	16	16	7,718,000		6,128,000
C082 Computer Operator (BPS-16)	1	1	298,000		241,000
S115 Stenographer (BPS-16)	2	2	1,117,000		883,000
A01102 Personal pay			85,000	124,000	119,000
A01105 Qualification Pay			115,000	19,000	18,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>66</b>	<b>66</b>	<b><u>12,919,000</u></b>	<b><u>8,320,000</u></b>	<b><u>9,062,000</u></b>
A01151 Total Basic Pay Other Staff	66	66	<u>12,919,000</u>	<u>8,320,000</u>	<u>9,062,000</u>
S035 Senior Clerk (BPS-14)	8	8	2,130,000		1,503,000
S115 Stenographer (BPS-14)	8	8	1,663,000		1,188,000
J013 Junior Clerk (BPS-11)	21	21	3,887,000		2,752,000
D112 Driver (BPS-06)	4	4	825,000		572,000
D006 Daftari (BPS-04)	2	2	311,000		216,000
B006 Behishti (BPS-03)	1	1	257,000		176,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
C057	Chowkidar	(BPS-03)	1	1	224,000		154,000
M010	Mali	(BPS-03)	1	1	125,000		87,000
N005	Naib Qasid	(BPS-03)	18	18	3,176,000		2,192,000
S162	Sweeper	(BPS-03)	2	2	321,000		222,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>22,428,000</b>	<b>18,431,000</b>	<b>18,514,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>21,918,000</b>	<b>18,281,000</b>	<b>18,512,000</b>
A01202	House Rent Allowance				3,725,000	3,033,000	3,067,000
A01203	Conveyance Allowance				3,637,000	2,720,000	2,785,000
A01207	Washing Allowance				16,000	14,000	14,000
A01208	Dress Allowance				8,000	7,000	7,000
A0120D	Integrated Allowance				108,000	113,000	113,000
A0120E	Housing Subsidy Allowance				760,000	529,000	553,000
A01216	Qualification Allowance					35,000	
A01217	Medical Allowance				2,022,000	1,511,000	1,548,000
A0121T	Adhoc Relief Allowance 2013				711,000	438,000	442,000
A01224	Entertainment Allowance				60,000	6,000	6,000
A01226	Computer Allowance				18,000	18,000	16,000
A0122C	Adhoc Relief Allowance - 2015				480,000	317,000	315,000
A0122M	Adhoc Relief Allowance 2016				2,533,000	1,769,000	1,798,000
A0122N	Special Conveyance Allowance to Disabled Employees				20,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017				3,337,000	2,350,000	2,377,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,145,000	1,066,000	1,066,000
A0123G	Ad-hoc Relief Allowance-2018				3,338,000	2,350,000	2,377,000
A0123P	Ad-hoc Relief Allowance 2019					1,931,000	1,955,000
A01270	Other					<u>38,000</u>	<u>37,000</u>
001	Others					38,000	37,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>510,000</b>	<b>150,000</b>	<b>2,000</b>
A01274	Medical Charges				<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges				50,000	50,000	1,000
A01278	Leave Salary				<u>460,000</u>	<u>100,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Leave Salary			460,000	100,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,673,000</u>	<u>4,753,000</u>	<u>2,220,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>290,000</u>	<u>450,000</u>	<u>291,000</u>
A03201 Postage and Telegraph			40,000	100,000	75,000
A03202 Telephone and Trunk Call			250,000	350,000	216,000
<b>A033 TOTAL UTILITIES</b>			<u>635,000</u>	<u>990,000</u>	<u>770,000</u>
A03301 Gas			60,000		1,000
A03303 Electricity			<u>500,000</u>	<u>900,000</u>	<u>768,000</u>
001 Electricity			500,000	900,000	768,000
A03304 Hot and Cold Weather Charges			75,000	90,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>100,000</u>		<u>1,000</u>
A03403 Rent for Residential Building			100,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>20,000</u>	<u>73,000</u>	<u>8,000</u>
A03603 Registration			5,000	70,000	5,000
A03670 Others			<u>15,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			15,000	3,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,045,000</u>	<u>2,070,000</u>	<u>695,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>1,150,000</u>	<u>243,000</u>
001 Travelling Allowance			500,000	1,150,000	243,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>900,000</u>	<u>442,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	900,000	442,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			13,000	20,000	8,000

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**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03809 CNG Charges (Govt)			80,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>583,000</u></b>	<b><u>1,170,000</u></b>	<b><u>455,000</u></b>
A03901 Stationery			<u>120,000</u>	<u>220,000</u>	<u>76,000</u>
001 Stationery			120,000	220,000	76,000
A03902 Printing and Publication			<u>160,000</u>	<u>250,000</u>	<u>70,000</u>
001 Printing and publication			160,000	250,000	70,000
A03905 Newspapers Periodicals and Books			20,000	25,000	12,000
A03906 Uniforms and Protective Clothing			16,000	25,000	16,000
A03907 Advertising & Publicity			<u>157,000</u>	<u>350,000</u>	<u>71,000</u>
001 Advertising and Publicity			157,000	350,000	71,000
A03917 Law Charges			30,000	100,000	19,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	
001 Cost of other Stores			50,000	100,000	
A03970 Others			<u>30,000</u>	<u>100,000</u>	<u>191,000</u>
001 Others					191,000
002 Other Contingencies			30,000	100,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>2,000,000</u></b>	<b><u>700,000</u></b>	<b><u>756,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>2,000,000</u></b>	<b><u>700,000</u></b>	<b><u>756,000</u></b>
A04114 Superannuation Encashment of L.P.R			2,000,000	700,000	756,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A06 TOTAL TRANSFERS</b>				<b><u>25,000</u></b>	<b><u>1,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>				<b><u>25,000</u></b>	<b><u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A06301 Entertainments & Gifts				<u>25,000</u>	<u>1,000</u>
001 Entertainment & Gifts				25,000	1,000
<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>720,000</u>	<u>881,000</u>	<u>208,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>650,000</u>	<u>650,000</u>	<u>148,000</u>
A13001 Transport			<u>650,000</u>	<u>650,000</u>	<u>148,000</u>
001 Transport			650,000	650,000	148,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>100,000</u>	<u>33,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13101 Machinery and Equipment			<u>30,000</u>	<u>100,000</u>	<u>33,000</u>
001 Machinery and Equipment			30,000	100,000	33,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>51,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			30,000	51,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>80,000</u>	<u>12,000</u>
A13701 Hardware			10,000	80,000	12,000
<b>Headquarter's Office Peshawar (Directorate of Industries)</b>			<b>61,275,000</b>	<b>48,303,000</b>	<b>46,250,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,362,000</u></b>	<b><u>2,213,000</u></b>	<b><u>2,069,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,452,000</u></b>	<b><u>1,369,000</u></b>	<b><u>1,260,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,074,000</u></b>	<b><u>1,012,000</u></b>	<b><u>1,032,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,074,000</u>	<u>1,012,000</u>	<u>1,032,000</u>
A079 Assistant Director (BPS-17)	1	1	632,000		608,000
A057 Assistant (BPS-16)	1	1	442,000		424,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>378,000</u></b>	<b><u>357,000</u></b>	<b><u>228,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>378,000</u>	<u>357,000</u>	<u>228,000</u>
I012 Inspector (BPS-10)	1	1	252,000		152,000
C057 Chowkidar (BPS-03)	1	1	126,000		76,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>910,000</u></b>	<b><u>844,000</u></b>	<b><u>809,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>850,000</u></b>	<b><u>844,000</u></b>	<b><u>807,000</u></b>
A01202 House Rent Allowance			150,000	133,000	116,000
A01203 Conveyance Allowance			178,000	167,000	154,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			100,000	83,000	68,000
A0121T Adhoc Relief Allowance 2013			23,000	20,000	20,000
A0122C Adhoc Relief Allowance - 2015			15,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			78,000	85,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			151,000	117,000	122,000
A0123G Ad-hoc Relief Allowance-2018			151,000	117,000	122,000
A0123P Ad-hoc Relief Allowance 2019				105,000	94,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>60,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>		<u>1,000</u>
001 Medical Charges			7,000		1,000
A01278 Leave Salary			<u>53,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			53,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>717,000</u>	<u>1,185,000</u>	<u>463,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>86,000</u>	<u>120,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			6,000	20,000	5,000
A03202 Telephone and Trunk Call			80,000	100,000	23,000
<b>A033 TOTAL UTILITIES</b>			<u>160,000</u>	<u>215,000</u>	<u>38,000</u>
A03301 Gas			50,000	100,000	12,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
001 Electricity			100,000	100,000	25,000
A03304 Hot and Cold Weather Charges			10,000	15,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>315,000</u>	<u>530,000</u>	<u>255,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>156,000</u>
001 Travelling Allowance			200,000	350,000	156,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>180,000</u>	<u>98,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	180,000	98,000
<b>A039 TOTAL GENERAL</b>			<u>155,000</u>	<u>320,000</u>	<u>141,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>23,000</u>
001 Stationery			25,000	50,000	23,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>30,000</u>
001 Printing and publication			40,000	60,000	30,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>150,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	150,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>38,000</u>
001 Others					38,000
002 Other Contingencies			40,000	60,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>28,000</u>	<u>90,000</u>	<u>41,000</u>
<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>8,000</u>	<u>30,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			8,000	30,000	13,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>30,000</u>	<u>13,000</u>
A13701 Hardware			8,000	30,000	13,000
<b>Assistant Director C.P.C Charsadda</b>			<b>3,407,000</b>	<b>3,488,000</b>	<b>2,873,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,933,000</u></b>	<b><u>1,969,000</u></b>	<b><u>1,974,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,692,000</u></b>	<b><u>1,213,000</u></b>	<b><u>1,225,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,194,000</u></b>	<b><u>977,000</u></b>	<b><u>994,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>977,000</u>	<u>994,000</u>
A079 Assistant Director (BPS-17)	1	1	632,000		528,000
A057 Assistant (BPS-16)	1	1	562,000		466,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>498,000</u></b>	<b><u>236,000</u></b>	<b><u>231,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>498,000</u>	<u>236,000</u>	<u>231,000</u>
I012 Inspector (BPS-10)	1	1	372,000		172,000
C057 Chowkidar (BPS-03)	1	1	126,000		59,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,241,000</u></b>	<b><u>756,000</u></b>	<b><u>749,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,129,000</u></b>	<b><u>756,000</u></b>	<b><u>747,000</u></b>
A01202 House Rent Allowance			300,000	119,000	117,000
A01203 Conveyance Allowance			250,000	99,000	97,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			100,000	72,000	70,000
A0121T Adhoc Relief Allowance 2013			24,000	23,000	23,000
A0122C Adhoc Relief Allowance - 2015			15,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			84,000	87,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			176,000	121,000	119,000
A0123G Ad-hoc Relief Allowance-2018			176,000	121,000	119,000
A0123P Ad-hoc Relief Allowance 2019				94,000	92,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>		<u>1,000</u>
001 Medical Charges			7,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>352,000</u>	<u>614,000</u>	<u>265,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>15,000</u>	<u>5,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			10,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>47,000</u>	<u>67,000</u>	<u>22,000</u>
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	<u>21,000</u>
001 Electricity			40,000	60,000	21,000
A03304 Hot and Cold Weather Charges			7,000	7,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>236,000</u>	<u>468,000</u>	<u>209,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>280,000</u>	<u>73,000</u>
001 Travelling Allowance			120,000	280,000	73,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	2,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>180,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	180,000	130,000
A03808 Conveyance Charges			<u>4,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			4,000	6,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>53,000</u>	<u>74,000</u>	<u>30,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001 Stationery			10,000	20,000	6,000
A03902 Printing and Publication			<u>11,000</u>		<u>1,000</u>
001 Printing and publication			11,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Advertising and Publicity			10,000	20,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			10,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>16,000</u>	<u>35,000</u>	<u>19,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>10,000</u>	<u>6,000</u>
A13001 Transport				<u>10,000</u>	<u>6,000</u>
001 Transport				10,000	6,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000

**NC21030 (025)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>10,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware			6,000	10,000	5,000
<b>Assistant Director CPC Swabi.</b>			<b>3,901,000</b>	<b>2,618,000</b>	<b>2,459,000</b>

**NC21030 (025)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,020,000</u></b>	<b><u>1,384,000</u></b>	<b><u>1,388,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,692,000</u></b>	<b><u>816,000</u></b>	<b><u>834,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,194,000</u></b>	<b><u>579,000</u></b>	<b><u>631,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,194,000</u>	<u>579,000</u>	<u>631,000</u>
A079 Assistant Director (BPS-17)	1	1	632,000		336,000
A057 Assistant (BPS-16)	1	1	562,000		295,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>498,000</u></b>	<b><u>237,000</u></b>	<b><u>203,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>498,000</u>	<u>237,000</u>	<u>203,000</u>
I012 Inspector (BPS-10)	1	1	372,000		151,000
C057 Chowkidar (BPS-03)	1	1	126,000		52,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,328,000</u></b>	<b><u>568,000</u></b>	<b><u>554,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,216,000</u></b>	<b><u>568,000</u></b>	<b><u>552,000</u></b>
A01202 House Rent Allowance			300,000	98,000	96,000
A01203 Conveyance Allowance			250,000	59,000	59,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A01217 Medical Allowance			110,000	58,000	54,000
A0121T Adhoc Relief Allowance 2013			35,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			25,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			80,000	60,000	59,000
A0122Y Ad-hoc Relief Allowance 2017			176,000	82,000	80,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>51,000</u>	<u>49,000</u>
001 Unattractive Area Allowance			60,000	51,000	49,000
A0123G Ad-hoc Relief Allowance-2018			176,000	82,000	80,000
A0123P Ad-hoc Relief Allowance 2019				57,000	56,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>		<u>1,000</u>

**NC21030 (025)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			7,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>836,000</b></u>	<u><b>1,234,000</b></u>	<u><b>965,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>15,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	15,000	11,000
<b>A033 TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>189,000</b></u>	<u><b>47,000</b></u>
A03301 Gas			10,000	14,000	6,000
A03303 Electricity			<u>35,000</u>	<u>60,000</u>	<u>40,000</u>
001 Electricity			35,000	60,000	40,000
A03304 Hot and Cold Weather Charges			25,000	115,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>480,000</b></u>	<u><b>708,000</b></u>	<u><b>708,000</b></u>
A03402 Rent for Office Building			480,000	708,000	708,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>225,000</b></u>	<u><b>265,000</b></u>	<u><b>158,000</b></u>
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>44,000</u>
001 Travelling Allowance			110,000	110,000	44,000
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>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>41,000</b></u>	<u><b>52,000</b></u>	<u><b>37,000</b></u>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			9,000	15,000	11,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Advertising and Publicity			15,000	15,000	11,000

**NC21030 (025)  
INDUSTRIES**

**044301 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Others					3,000
002 Other Contingencies			5,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>15,000</u>	<u>96,000</u>	<u>22,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>70,000</u>	<u>15,000</u>
A13001 Transport				<u>70,000</u>	<u>15,000</u>
001 Transport				70,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>11,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>11,000</u>	<u>1,000</u>
001 Machinery and Equipment			5,000	11,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>7,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			5,000	7,000	2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>8,000</u>	<u>4,000</u>
A13701 Hardware			5,000	8,000	4,000
<b>Assistant Director CPC Swat</b>			<b>4,071,000</b>	<b>2,714,000</b>	<b>2,575,000</b>



**NC21032 (026)**  
**MINERAL DEVELOPMENT AND INSPECTORATE OF**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	1,144	994,396,000	809,082,000	361,039,000	386,486,000	747,525,000
<b>TOTAL</b>	<b>1,144</b>	<b>994,396,000</b>	<b>809,082,000</b>	<b>361,039,000</b>	<b>386,486,000</b>	<b>747,525,000</b>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>747,525,000</b>
<b>Total:</b>		<b>747,525,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
041309 LABOUR WELFARE MEASURES	487,932,000	442,731,000	419,925,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	433,977,000	311,314,000	276,324,000
044203 ADMINISTRATION	72,487,000	55,037,000	51,276,000
<b>TOTAL</b>	<b>994,396,000</b>	<b>809,082,000</b>	<b>747,525,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	324,998,000	321,590,000	318,121,000
AD4178	Inspectorate of Mines Abbottabad	6,900,000	4,122,000	3,991,000
AD4192	Assistant Director Mineral Development Abbottabad	30,846,000	20,101,000	18,658,000
BD4095	Inspectorate of Mines Bunir	5,227,000	3,587,000	3,152,000
BD4114	Assistant Director Mineral Development Buner	10,889,000	7,138,000	6,449,000
BU4145	Mineral Development Officer Bannu	11,169,000	6,282,000	6,038,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	6,332,000	5,511,000	2,569,000
BM4173	Assistant Director Mineral Development Battagram	7,421,000		309,000
CA4281	Mineral Development Officer Charsadda	7,735,000	4,493,000	4,058,000
CL4297	Inspectorate of Mines Chitral	5,295,000	2,191,000	2,484,000
DA4254	Assistant Director Mineral Development Dir Lower	9,157,000	6,275,000	5,792,000
HR4346	Inspectorate of Mines Haripur	5,277,000	2,607,000	2,877,000
KD4094	Assistant Director Development Kohistan	6,690,000	3,378,000	3,331,000
KD4124	Inspectorate of Mines Kohistan	4,711,000	1,671,000	1,963,000
KK4261	Inspectorate of Mines Karak	4,470,000	3,020,000	2,905,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	6,360,000	5,240,000	2,089,000
LK4225	Assistant Director Mineral Development Lakki Marwat	6,510,000	2,576,000	2,771,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4359	Inspectorate of Mines Mansehra	4,613,000	2,826,000	2,569,000
MD4287	Assistant Director Mineral Development Malakand	7,515,000	4,102,000	3,923,000
MR4396	Divisional Field Officer Mardan Division	6,929,000	5,028,000	4,975,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	15,179,000	10,647,000	9,399,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	12,040,000	10,938,000	9,846,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	32,520,000	22,917,000	21,531,000
PR5313	Minerals Development Secretariat	72,487,000	55,037,000	51,276,000
PR5858	Lump Sum Allocation	20,000,000	37,654,000	30,712,000
SH4197	Assistant Director Mineral Development Shangla	8,074,000	3,485,000	3,248,000
SU4332	Assistant Director Mineral Development Swabi	6,714,000	3,105,000	2,851,000
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	6,888,000	5,809,000	2,679,000
CL4162	Mineral Development officer Chitral	18,788,000	9,238,000	8,577,000
DI4206	Inspectorate of Mines DIKhan	5,568,000	3,668,000	3,824,000
DI4236	Assistant Director Mineral Development DIKhan	15,118,000	8,252,000	8,256,000
HR4049	Mineral Development Officer alongwith Staff Haripur	9,800,000	7,299,000	6,717,000
MA4226	Assistant Director Mineral Development Mansehra	9,249,000	6,385,000	5,245,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
KK4190	Mineral Development Officer Karak	12,460,000	8,182,000	7,802,000
KT4219	Inspectorate of Mines Kohat	7,809,000	4,947,000	3,927,000
KT4280	Assistant Director Mineral Development Kohat	10,718,000	9,184,000	7,868,000
MR4266	Assistant Director Mineral Development Mardan	19,237,000	12,437,000	12,058,000
NR4165	Mineral Development Officer Nowshera	10,316,000	9,485,000	6,502,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals)	51,605,000	44,586,000	37,603,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	141,424,000	106,935,000	92,084,000
SW4238	Inspectorate of Mines Swat	7,731,000	4,743,000	4,952,000
SW4305	Assistant Director Mineral Development Swat	21,627,000	12,411,000	11,544,000
<b>TOTAL</b>		<b>994,396,000</b>	<b>809,082,000</b>	<b>747,525,000</b>

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>558,865,000</u></b>	<b><u>374,246,000</u></b>	<b><u>361,039,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>320,641,000</u></b>	<b><u>194,043,000</u></b>	<b><u>199,497,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>167,531,000</u></b>	<b><u>95,115,000</u></b>	<b><u>99,115,000</u></b>
A01101	Basic Pay Of Officer	166,909,000	94,725,000	98,735,000
A01102	Personal pay	476,000	254,000	249,000
A01103	Special Pay	87,000	85,000	84,000
A01105	Qualification Pay	59,000	51,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>153,110,000</u></b>	<b><u>98,928,000</u></b>	<b><u>100,382,000</u></b>
A01151	Basic Pay Other Staff	152,997,000	98,886,000	100,341,000
A01152	Personal pay	113,000	42,000	41,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>238,224,000</u></b>	<b><u>180,203,000</u></b>	<b><u>161,542,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>227,414,000</u></b>	<b><u>175,383,000</u></b>	<b><u>159,174,000</u></b>
A01201	Senior Post Allowance	34,000	49,000	43,000
A01202	House Rent Allowance	40,032,000	23,724,000	23,437,000
A01203	Conveyance Allowance	38,034,000	23,221,000	22,984,000
A01207	Washing Allowance	307,000	258,000	212,000
A01208	Dress Allowance	184,000	144,000	109,000
A0120D	Integrated Allowance	715,000	656,000	650,000
A0120E	Housing Subsidy Allowance	3,938,000	1,223,000	1,185,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,054,000	6,286,000	6,051,000
A01216	Qualification Allowance	143,000	138,000	22,000
A01217	Medical Allowance	23,433,000	14,925,000	14,666,000
A0121M	Adhoc Relief Allowance - 2012		8,000	
A0121T	Adhoc Relief Allowance 2013	7,614,000	3,199,000	3,189,000
A0121Z	Adhoc Relief Allowance-2014		6,000	8,000
A01224	Entertainment Allowance	100,000	85,000	84,000
A01226	Computer Allowance	1,024,000	705,000	675,000
A01228	Orderly Allowance	185,000	158,000	155,000
A01229	Special compensatory allowance	50,000		
A0122C	Adhoc Relief Allowance - 2015	6,167,000	2,177,000	2,131,000
A0122M	Adhoc Releif Allowance 2016	23,202,000	14,408,000	14,204,000
A0122N	Special Conveyance Allowance to Disbalded Employees	131,000	367,000	352,000
A0122Y	Ad-hoc Relief Allowance 2017	32,372,000	19,408,000	19,075,000
A01233	Unattractive Area Allowance	3,112,000	1,957,000	1,980,000
A01236	Deputation Allowance	66,000		

NC21032 (026)  
MINERAL DEVELOPMENT AND INSPECTORATE OF

OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
A01238	Charge allowance	36,000	3,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,500,000	7,674,000	7,664,000
A0123G	Ad-hoc Relief Allowance-2018	32,561,000	19,381,000	19,049,000
A0123P	Ad-hoc Relief Allowance 2019		18,025,000	15,428,000
A01241	Utility allowance for electricity	240,000	236,000	221,000
A01250	Incentive Allowance	148,000	66,000	64,000
A01270	Other	32,000	16,896,000	5,535,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>10,810,000</u></b>	<b><u>4,820,000</u></b>	<b><u>2,368,000</u></b>
A01271	Overtime Allowance	144,000	66,000	64,000
A01274	Medical Charges	1,793,000	1,732,000	986,000
A01278	Leave Salary	8,317,000	2,662,000	833,000
A01284	Firewood Allowance	550,000	360,000	485,000
A012AE	Integrated allowance	6,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>377,112,000</u></b>	<b><u>403,922,000</u></b>	<b><u>363,166,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>3,888,000</u></b>	<b><u>4,979,000</u></b>	<b><u>2,222,000</u></b>
A03201	Postage and Telegraph	920,000	1,269,000	481,000
A03202	Telephone and Trunk Call	2,968,000	3,710,000	1,741,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>10,345,000</u></b>	<b><u>14,397,000</u></b>	<b><u>5,554,000</u></b>
A03301	Gas	2,131,000	2,582,000	787,000
A03302	Water	143,000	126,000	15,000
A03303	Electricity	5,373,000	8,211,000	4,676,000
A03304	Hot and Cold Weather Charges	2,698,000	3,478,000	76,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>6,789,000</u></b>	<b><u>6,603,000</u></b>	<b><u>6,610,000</u></b>
A03402	Rent for Office Building	6,789,000	6,603,000	6,610,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>240,000</u></b>	<b><u>377,000</u></b>	<b><u>126,000</u></b>
A03603	Registration	11,000		3,000
A03670	Others	229,000	377,000	123,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>17,608,000</u></b>	<b><u>31,585,000</u></b>	<b><u>11,441,000</u></b>
A03805	Travelling Allowance	7,315,000	16,520,000	4,636,000
A03806	Transportation of Goods	140,000	216,000	22,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,972,000	13,390,000	6,083,000
A03808	Conveyance Charges	333,000	609,000	232,000
A03809	CNG Charges (Govt)	848,000	850,000	468,000
<b>A039</b>	<b>GENERAL</b>	<b><u>338,242,000</u></b>	<b><u>345,981,000</u></b>	<b><u>337,213,000</u></b>
A03901	Stationery	2,270,000	3,585,000	1,749,000
A03902	Printing and Publication	952,000	1,488,000	552,000
A03903	Conference/Seminars/Workshops/ Symposia	500,000	510,000	4,000
A03905	Newspapers Periodicals and Books	203,000	313,000	74,000
A03906	Uniforms and Protective Clothing	494,000	549,000	329,000
A03907	Advertising & Publicity	6,989,000	11,211,000	3,840,000
A03909	Tax refunds	11,000	11,000	8,000
A03917	Law Charges	919,000	1,185,000	143,000
A03919	Payments to Other for Service Rendered	224,000	216,000	197,000
A03942	Cost of Other Stores	569,000	955,000	
A03970	Others	325,111,000	325,958,000	330,317,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>25,025,000</u></b>	<b><u>10,306,000</u></b>	<b><u>20,197,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>25,025,000</u></b>	<b><u>10,306,000</u></b>	<b><u>20,197,000</u></b>
A04106	Reimbursement of medical charges to pensioners		316,000	
A04114	Superannuation Encashment of L.P.R	25,025,000	9,990,000	20,197,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>19,800,000</u></b>	<b><u>965,000</u></b>	<b><u>40,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>19,800,000</u></b>	<b><u>965,000</u></b>	<b><u>40,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	19,800,000		40,000
A05270	To Others		965,000	
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>70,000</u></b>	<b><u>350,000</u></b>	<b><u>90,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>70,000</u></b>	<b><u>350,000</u></b>	<b><u>90,000</u></b>



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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A06301	Entertainments & Gifts	70,000	350,000	90,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>9,015,000</u></b>	<b><u>10,593,000</u></b>	<b><u>37,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>454,000</u></b>	<b><u>300,000</u></b>	<b><u>34,000</u></b>
A09201	Hardware	454,000	300,000	34,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<b><u>7,504,000</u></b>	<b><u>9,243,000</u></b>	<b><u>1,000</u></b>
A09501	Transport	7,504,000	9,243,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<b><u>454,000</u></b>	<b><u>450,000</u></b>	<b><u>1,000</u></b>
A09601	Plant and Machinery	454,000	450,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<b><u>603,000</u></b>	<b><u>600,000</u></b>	<b><u>1,000</u></b>
A09701	Furniture and fixtures	603,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<b><u>4,509,000</u></b>	<b><u>8,700,000</u></b>	<b><u>2,956,000</u></b>
<b>A130</b>	<b>TRANSPORT</b>	<b><u>2,825,000</u></b>	<b><u>4,854,000</u></b>	<b><u>1,817,000</u></b>
A13001	Transport	2,825,000	4,854,000	1,817,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<b><u>876,000</u></b>	<b><u>1,827,000</u></b>	<b><u>576,000</u></b>
A13101	Machinery and Equipment	876,000	1,827,000	576,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<b><u>440,000</u></b>	<b><u>801,000</u></b>	<b><u>315,000</u></b>
A13201	Furniture and Fixture	440,000	801,000	315,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>368,000</u></b>	<b><u>1,218,000</u></b>	<b><u>248,000</u></b>
A13701	Hardware	368,000	718,000	233,000
A13702	Software		500,000	15,000
<b>NET TOTAL</b>		<b>994,396,000</b>	<b>809,082,000</b>	<b>747,525,000</b>

NC21032 (026)  
 MINERAL DEVELOPMENT AND INSPECTORATE OF  
 SUMMARY OF SCALES FOR 2020-2021

<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	399			399	40,808,000
04	19			19	1,959,000
06	80			80	10,218,000
07	24			24	3,194,000
08	2			2	314,000
09	6			6	852,000
10	40			40	6,267,000
11	101			101	14,538,000
12	57			57	9,677,000
14	60			60	11,252,000
15	5			5	1,262,000
16	176			176	35,379,000
17	119			119	34,617,000
18	37			37	15,687,000
19	15			15	9,971,000
20	4			4	3,081,000
<b>TOTAL</b>	<b>1144</b>			<b>1144</b>	<b>199,076,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>				<b><u>17,836,000</u></b>	<b><u>11,881,000</u></b>	<b><u>11,319,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>29</b>	<b>29</b>	<b><u>10,394,000</u></b>	<b><u>6,700,000</u></b>	<b><u>6,745,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>15</b>	<b>15</b>	<b><u>7,646,000</u></b>	<b><u>4,984,000</u></b>	<b><u>4,830,000</u></b>
A01101	Total Basic Pay Of Officer		15	15	<u>7,646,000</u>	<u>4,984,000</u>	<u>4,830,000</u>
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	923,000		586,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	1,392,000		857,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	688,000		433,000
A007	Accounts Officer	(BPS-17)	1	1	399,000		256,000
A237	Assistant Commissioner	(BPS-17)	1	1	599,000		376,000
A509	Assistant Director Ministe	(BPS-17)	1	1	399,000		256,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	399,000		256,000
S166	Superintendent	(BPS-17)	3	3	1,196,000		766,000
A057	Assistant	(BPS-16)	3	3	1,120,000		704,000
C082	Computer Operator	(BPS-16)	2	2	531,000		340,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>14</b>	<b>14</b>	<b><u>2,748,000</u></b>	<b><u>1,716,000</u></b>	<b><u>1,915,000</u></b>
A01151	Total Basic Pay Other Staff		14	14	<u>2,748,000</u>	<u>1,716,000</u>	<u>1,915,000</u>
S035	Senior Clerk	(BPS-14)	2	2	697,000		484,000
S136	Sub Engineer	(BPS-12)	1	1	254,000		177,000
J013	Junior Clerk	(BPS-11)	3	3	614,000		431,000
C458	Cess Sub Inspector	(BPS-09)	1	1	153,000		108,000
D112	Driver	(BPS-06)	3	3	460,000		321,000
N005	Naib Qasid	(BPS-03)	3	3	436,000		301,000
S162	Sweeper	(BPS-03)	1	1	134,000		93,000

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>7,442,000</u></b>	<b><u>5,181,000</u></b>	<b><u>4,574,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,931,000</u></b>	<b><u>4,981,000</u></b>	<b><u>4,572,000</u></b>
A01201 Senior Post Allowance				10,000	10,000
A01202 House Rent Allowance			1,622,000	1,074,000	1,034,000
A01203 Conveyance Allowance			1,251,000	637,000	636,000
A01207 Washing Allowance			8,000	8,000	7,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			17,000	16,000	15,000
A0120N Special allowances @ 30% of basic pay for Secretar				17,000	6,000
A01216 Qualification Allowance			37,000	28,000	
A01217 Medical Allowance			720,000	438,000	430,000
A0121T Adhoc Relief Allowance 2013			239,000	109,000	104,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A01226 Computer Allowance			36,000	32,000	30,000
A0122C Adhoc Relief Allowance - 2015			162,000	73,000	70,000
A0122M Adhoc Relief Allowance 2016			777,000	484,000	469,000
A0122Y Ad-hoc Relief Allowance 2017			1,027,000	672,000	644,000
A0123G Ad-hoc Relief Allowance-2018			1,027,000	672,000	644,000
A0123P Ad-hoc Relief Allowance 2019				672,000	434,000
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>511,000</u></b>	<b><u>200,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>61,000</u>		<u>1,000</u>
001 Medical Charges			61,000		1,000
A01278 Leave Salary			<u>450,000</u>	<u>200,000</u>	<u>1,000</u>
001 Leave Salary			450,000	200,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>305,956,000</u></b>	<b><u>307,739,000</u></b>	<b><u>305,183,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>95,000</u></b>	<b><u>280,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			20,000	80,000	15,000
A03202 Telephone and Trunk Call			75,000	200,000	38,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A033 TOTAL UTILITIES</b>			<u>25,000</u>	<u>25,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			25,000	25,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>24,000</u>	<u>9,000</u>
A03670 Others			<u>10,000</u>	<u>24,000</u>	<u>9,000</u>
001 Others			10,000	24,000	9,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>672,000</u>	<u>1,575,000</u>	<u>416,000</u>
A03805 Travelling Allowance			<u>280,000</u>	<u>750,000</u>	<u>157,000</u>
001 Travelling Allowance			280,000	750,000	157,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>380,000</u>	<u>800,000</u>	<u>254,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			380,000	800,000	254,000
A03808 Conveyance Charges			<u>12,000</u>	<u>25,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	25,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>305,154,000</u>	<u>305,835,000</u>	<u>304,704,000</u>
A03901 Stationery			<u>75,000</u>	<u>200,000</u>	<u>75,000</u>
001 Stationery			75,000	200,000	75,000
A03902 Printing and Publication			<u>20,000</u>	<u>150,000</u>	<u>20,000</u>
001 Printing and publication			20,000	150,000	20,000
A03905 Newspapers Periodicals and Books			7,000	18,000	3,000
A03906 Uniforms and Protective Clothing			18,000	18,000	5,000
A03907 Advertising & Publicity			<u>800,000</u>	<u>1,200,000</u>	<u>367,000</u>
001 Advertising and Publicity			800,000	1,200,000	367,000
A03970 Others			<u>304,234,000</u>	<u>304,249,000</u>	<u>304,234,000</u>
002 Other Contingencies			15,000	30,000	15,000
131 Other, for Labour Welfare			304,219,000	304,219,000	304,219,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>600,000</u>	<u>1,440,000</u>	<u>1,555,000</u>
<b>A041 TOTAL PENSION</b>			<u>600,000</u>	<u>1,440,000</u>	<u>1,555,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A04114 Superannuation Encashment of L.P.R			600,000	1,440,000	1,555,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<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>102,000</u>	<u>530,000</u>	<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>300,000</u>	<u>44,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13001 Transport			<u>60,000</u>	<u>300,000</u>	<u>44,000</u>
001 Transport			60,000	300,000	44,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>150,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>150,000</u>	<u>16,000</u>
001 Machinery and Equipment			30,000	150,000	16,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>12,000</u>	<u>80,000</u>	<u>2,000</u>
A13701 Hardware			12,000	80,000	2,000
<b>Commissioner of Mines, Labour Welfare</b>			<b>324,998,000</b>	<b>321,590,000</b>	<b>318,121,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,645,000</u></b>	<b><u>3,600,000</u></b>	<b><u>3,470,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,472,000</u></b>	<b><u>2,037,000</u></b>	<b><u>2,020,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,940,000</u></b>	<b><u>876,000</u></b>	<b><u>822,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,940,000</u>	<u>876,000</u>	<u>822,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	562,000		237,000
I017 Inspector Of Mines (BPS-17)	1	1	285,000		126,000
S166 Superintendent (BPS-17)	1	1	285,000		126,000
A057 Assistant (BPS-16)	1	1	546,000		221,000
C082 Computer Operator (BPS-16)	1	1	262,000		112,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,532,000</u></b>	<b><u>1,161,000</u></b>	<b><u>1,198,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,532,000</u>	<u>1,161,000</u>	<u>1,198,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		202,000
S161 Surveyor (BPS-12)	1	1	230,000		181,000
J013 Junior Clerk (BPS-11)	1	1	192,000		152,000
D112 Driver (BPS-06)	2	2	316,000		247,000
C057 Chowkidar (BPS-03)	1	1	210,000		162,000
N005 Naib Qasid (BPS-03)	2	2	328,000		254,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,173,000</u></b>	<b><u>1,563,000</u></b>	<b><u>1,450,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,018,000</u></b>	<b><u>1,563,000</u></b>	<b><u>1,448,000</u></b>
A01202 House Rent Allowance			338,000	228,000	202,000
A01203 Conveyance Allowance			409,000	312,000	290,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	11,000	11,000
A01217 Medical Allowance			185,000	164,000	157,000
A0121T Adhoc Relief Allowance 2013			60,000	33,000	32,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01226 Computer Allowance			18,000	18,000	14,000
A0122C Adhoc Relief Allowance - 2015			35,000	23,000	22,000
A0122M Adhoc Relief Allowance 2016			250,000	156,000	147,000
A0122Y Ad-hoc Relief Allowance 2017			356,000	204,000	191,000
A0123G Ad-hoc Relief Allowance-2018			357,000	204,000	191,000
A0123P Ad-hoc Relief Allowance 2019				204,000	185,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>155,000</b>		<b>2,000</b>
A01274 Medical Charges			50,000		1,000
001 Medical Charges			50,000		1,000
A01278 Leave Salary			105,000		1,000
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b>371,000</b>	<b>477,000</b>	<b>175,000</b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b>30,000</b>	<b>20,000</b>	<b>9,000</b>
A03201 Postage and Telegraph			10,000	20,000	8,000
A03202 Telephone and Trunk Call			20,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b>20,000</b>	<b>20,000</b>	<b>1,000</b>
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b>3,000</b>		<b>1,000</b>
A03670 Others			3,000		1,000
001 Others			3,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b>210,000</b>	<b>350,000</b>	<b>106,000</b>
A03805 Travelling Allowance			60,000	150,000	40,000
001 Travelling Allowance			60,000	150,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			150,000	200,000	66,000
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	66,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<u>108,000</u>	<u>87,000</u>	<u>58,000</u>
A03901 Stationery			<u>20,000</u>	<u>35,000</u>	<u>15,000</u>
001 Stationery			20,000	35,000	15,000
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	<u>9,000</u>
001 Printing and publication			12,000	20,000	9,000
A03905 Newspapers Periodicals and Books			6,000		1,000
A03906 Uniforms and Protective Clothing			10,000	12,000	10,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>1,000</u>
001 Advertising and Publicity			40,000		1,000
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
A03942 Cost of Other Stores			<u>8,000</u>		
001 Cost of other Stores			8,000		
A03970 Others				<u>20,000</u>	<u>10,000</u>
001 Others					10,000
002 Other Contingencies				20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>84,000</u>	<u>45,000</u>	<u>45,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001 Transport			40,000	40,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>20,000</u>		<u>5,000</u>
001 Machinery and Equipment			20,000		5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			18,000		5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			6,000	5,000	5,000
<b>Inspectorate of Mines Abbottabad</b>			<b>6,900,000</b>	<b>4,122,000</b>	<b>3,991,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,532,000</u></b>	<b><u>2,498,000</u></b>	<b><u>2,368,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,001,000</u></b>	<b><u>1,338,000</u></b>	<b><u>1,301,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,208,000</u></b>	<b><u>658,000</u></b>	<b><u>730,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,208,000</u>	<u>658,000</u>	<u>730,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	428,000		262,000
A057 Assistant (BPS-16)	1	1	500,000		297,000
C082 Computer Operator (BPS-16)	1	1	280,000		171,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>793,000</u></b>	<b><u>680,000</u></b>	<b><u>571,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>793,000</u>	<u>680,000</u>	<u>571,000</u>
J013 Junior Clerk (BPS-11)	1	1	276,000		199,000
D112 Driver (BPS-06)	1	1	181,000		131,000
C057 Chowkidar (BPS-03)	1	1	187,000		134,000
N005 Naib Qasid (BPS-03)	1	1	149,000		107,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,531,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,067,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,402,000</u></b>	<b><u>1,160,000</u></b>	<b><u>1,065,000</u></b>
A01202 House Rent Allowance			207,000	148,000	136,000
A01203 Conveyance Allowance			279,000	233,000	210,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			2,000	4,000	4,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			133,000	114,000	102,000
A0121T Adhoc Relief Allowance 2013			50,000	33,000	25,000
A01226 Computer Allowance			18,000	19,000	18,000
A0122C Adhoc Relief Allowance - 2015			29,000	16,000	16,000
A0122M Adhoc Relief Allowance 2016			155,000	98,000	91,000
A0122Y Ad-hoc Relief Allowance 2017			207,000	140,000	125,000
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>80,000</u>	<u>81,000</u>
001 Unattractive Area Allowance			105,000	80,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			207,000	134,000	125,000
A0123P Ad-hoc Relief Allowance 2019				134,000	125,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>983,000</u></b>	<b><u>977,000</u></b>	<b><u>440,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>23,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			13,000	10,000	10,000
A03202 Telephone and Trunk Call			10,000	20,000	10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>280,000</u></b>	<b><u>260,000</u></b>	<b><u>62,000</u></b>
A03302 Water			10,000		1,000
A03303 Electricity			<u>80,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			80,000	60,000	60,000
A03304 Hot and Cold Weather Charges			190,000	200,000	1,000
<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>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>374,000</u></b>	<b><u>369,000</u></b>	<b><u>76,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>13,000</u>
001 Travelling Allowance			150,000	150,000	13,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>210,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	210,000	55,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>7,000</u>
001 Conveyance Charges			9,000	9,000	7,000
<b>A039 TOTAL GENERAL</b>			<u><b>61,000</b></u>	<u><b>73,000</b></u>	<u><b>37,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>4,000</u>
001 Stationery			15,000	15,000	4,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>18,000</u>	<u>18,000</u>	<u>7,000</u>
001 Others			18,000		7,000
002 Other Contingencies				18,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>112,000</b></u>	<u><b>112,000</b></u>	<u><b>43,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>90,000</b></u>	<u><b>90,000</b></u>	<u><b>26,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>26,000</u>
001 Transport			90,000	90,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	7,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	4,000
<b>Inspectorate of Mines Bunir</b>			<b>5,227,000</b>	<b>3,587,000</b>	<b>3,152,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,368,000</u></b>	<b><u>2,104,000</u></b>	<b><u>1,980,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,230,000</u></b>	<b><u>1,174,000</u></b>	<b><u>1,132,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>615,000</u></b>	<b><u>598,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>650,000</u>	<u>615,000</u>	<u>598,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	399,000		367,000
A057 Assistant (BPS-16)	1	1	251,000		231,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>580,000</u></b>	<b><u>559,000</u></b>	<b><u>534,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>580,000</u>	<u>559,000</u>	<u>534,000</u>
J013 Junior Clerk (BPS-11)	1	1	165,000		153,000
C458 Cess Sub Inspector (BPS-09)	1	1	153,000		141,000
D112 Driver (BPS-06)	1	1	136,000		125,000
N005 Naib Qasid (BPS-03)	1	1	126,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,138,000</u></b>	<b><u>930,000</u></b>	<b><u>848,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,009,000</u></b>	<b><u>930,000</u></b>	<b><u>846,000</u></b>
A01202 House Rent Allowance			168,000	154,000	144,000
A01203 Conveyance Allowance			232,000	202,000	189,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			192,000	106,000	99,000
A0121T Adhoc Relief Allowance 2013			37,000	5,000	4,000
A0122C Adhoc Relief Allowance - 2015			29,000	6,000	5,000
A0122M Adhoc Relief Allowance 2016			93,000	96,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			125,000	118,000	109,000
A0123G Ad-hoc Relief Allowance-2018			125,000	118,000	109,000
A0123P Ad-hoc Relief Allowance 2019				118,000	90,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>324,000</u></b>	<b><u>528,000</u></b>	<b><u>273,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			15,000	30,000	23,000
A03202 Telephone and Trunk Call			30,000	50,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>70,000</u></b>	<b><u>32,000</u></b>
A03301 Gas			10,000		1,000
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			6,000	20,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>131,000</u></b>	<b><u>263,000</u></b>	<b><u>99,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>180,000</u>	<u>34,000</u>
001 Travelling Allowance			40,000	180,000	34,000
A03806 Transportation of Goods			<u>5,000</u>	<u>23,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	23,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>40,000</u>	<u>60,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	40,000	60,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>4,000</u>
001 Conveyance Charges			6,000	20,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>102,000</u></b>	<b><u>115,000</u></b>	<b><u>89,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			35,000	40,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	30,000	23,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others			12,000		16,000
002 Other Contingencies				20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000,000</b></u>	<u><b>2,850,000</b></u>	<u><b>2,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>150,000</b></u>		<u><b>1,000</b></u>
A09201 Hardware			<u>150,000</u>		<u>1,000</u>
001 Hardware			150,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u><b>2,500,000</b></u>	<u><b>2,500,000</b></u>	<u><b>1,000</b></u>
A09501 Transport			<u>2,500,000</u>	<u>2,500,000</u>	<u>1,000</u>
001 Transport			2,500,000	2,500,000	1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001 Plant and Machinery			150,000	150,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>29,000</u>	<u>13,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>		<u>1,000</u>
A13001 Transport			<u>25,000</u>		<u>1,000</u>
001 Transport			25,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			4,000	4,000	3,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			6,000	15,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>AD4436</b>	<b>Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad</b>				
<b>Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad</b>			<b>6,332,000</b>	<b>5,511,000</b>	<b>2,569,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,990,000</u></b>	<b><u>1,541,000</u></b>	<b><u>1,690,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,149,000</u></b>	<b><u>829,000</u></b>	<b><u>868,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,179,000</u></b>	<b><u>200,000</u></b>	<b><u>221,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,179,000</u>	<u>200,000</u>	<u>221,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	415,000		81,000
A057 Assistant (BPS-16)	1	1	382,000		70,000
C082 Computer Operator (BPS-16)	1	1	382,000		70,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>970,000</u></b>	<b><u>629,000</u></b>	<b><u>647,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>970,000</u>	<u>629,000</u>	<u>647,000</u>
J013 Junior Clerk (BPS-11)	1	1	285,000		190,000
D112 Driver (BPS-06)	1	1	183,000		122,000
C057 Chowkidar (BPS-03)	1	1	126,000		84,000
M058 Mineral Guard (BPS-03)	2	2	250,000		167,000
N005 Naib Qasid (BPS-03)	1	1	126,000		84,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,841,000</u></b>	<b><u>712,000</u></b>	<b><u>822,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,674,000</u></b>	<b><u>652,000</u></b>	<b><u>770,000</u></b>
A01202 House Rent Allowance			228,000	87,000	113,000
A01203 Conveyance Allowance			324,000	109,000	125,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	3,000
A01217 Medical Allowance			176,000	90,000	102,000
A0121T Adhoc Relief Allowance 2013			54,000		
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			34,000		
A0122M Adhoc Relief Allowance 2016			136,000	50,000	62,000
A0122Y Ad-hoc Relief Allowance 2017			222,000	63,000	81,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01233 Unattractive Area Allowance			<u>248,000</u>	<u>94,000</u>	<u>122,000</u>
001 Unattractive Area Allowance			248,000	94,000	122,000
A0123G Ad-hoc Relief Allowance-2018			222,000	63,000	81,000
A0123P Ad-hoc Relief Allowance 2019				85,000	75,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>167,000</u>	<u>60,000</u>	<u>52,000</u>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			38,000	60,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>670,000</u>	<u>620,000</u>	<u>472,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>40,000</u>	<u>10,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			10,000	10,000	3,000
A03202 Telephone and Trunk Call			30,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>100,000</u>	<u>130,000</u>	<u>39,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>38,000</u>
001 Electricity			50,000	30,000	38,000
A03304 Hot and Cold Weather Charges			50,000	100,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>285,000</u>	<u>285,000</u>	<u>285,000</u>
A03402 Rent for Office Building			285,000	285,000	285,000
<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>170,000</u>	<u>155,000</u>	<u>105,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Travelling Allowance			50,000	50,000	20,000
A03806 Transportation of Goods			<u>15,000</u>		<u>1,000</u>
001 Transportation of Goods			15,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>70,000</b></u>	<u><b>35,000</b></u>	<u><b>34,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>15,000</u>	<u>23,000</u>
001 Stationery			30,000	15,000	23,000
A03902 Printing and Publication			<u>20,000</u>		<u>1,000</u>
001 Printing and publication			20,000		1,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others					5,000
002 Other Contingencies			15,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>30,000</b></u>	<u><b>21,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>20,000</b></u>	<u><b>20,000</b></u>	<u><b>12,000</b></u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Transport			20,000	20,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>		<u>1,000</u>
A13701 Hardware			5,000		1,000
<b>Inspectorate of Mines Chitral</b>			<b>5,295,000</b>	<b>2,191,000</b>	<b>2,484,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,228,000</u></b>	<b><u>2,014,000</u></b>	<b><u>2,130,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,725,000</u></b>	<b><u>1,097,000</u></b>	<b><u>1,184,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,356,000</u></b>	<b><u>292,000</u></b>	<b><u>378,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,356,000</u>	<u>292,000</u>	<u>378,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	573,000		160,000
A057 Assistant (BPS-16)	1	1	383,000		107,000
C082 Computer Operator (BPS-16)	1	1	400,000		111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,369,000</u></b>	<b><u>805,000</u></b>	<b><u>806,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,369,000</u>	<u>805,000</u>	<u>806,000</u>
J013 Junior Clerk (BPS-11)	1	1	290,000		172,000
D112 Driver (BPS-06)	1	1	235,000		139,000
C057 Chowkidar (BPS-03)	1	1	199,000		117,000
M058 Mineral Guard (BPS-03)	2	2	426,000		250,000
N005 Naib Qasid (BPS-03)	1	1	219,000		128,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,503,000</u></b>	<b><u>917,000</u></b>	<b><u>946,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,374,000</u></b>	<b><u>917,000</u></b>	<b><u>944,000</u></b>
A01202 House Rent Allowance			228,000	145,000	151,000
A01203 Conveyance Allowance			324,000	207,000	218,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	10,000	10,000
A01217 Medical Allowance			176,000	128,000	131,000
A0121T Adhoc Relief Allowance 2013			54,000	5,000	5,000
A01226 Computer Allowance			18,000	9,000	4,000
A0122C Adhoc Relief Allowance - 2015			34,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			136,000	80,000	83,000
A0122Y Ad-hoc Relief Allowance 2017			196,000	110,000	113,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			196,000	110,000	113,000
A0123P Ad-hoc Relief Allowance 2019				108,000	111,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>404,000</u></b>	<b><u>581,000</u></b>	<b><u>439,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>50,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			10,000	20,000	8,000
A03202 Telephone and Trunk Call			50,000	30,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>60,000</u></b>	<b><u>47,000</u></b>
A03301 Gas			10,000	10,000	8,000
A03303 Electricity			<u>50,000</u>	<u>35,000</u>	<u>38,000</u>
001 Electricity			50,000	35,000	38,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03402 Rent for Office Building			5,000	175,000	175,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>3,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>3,000</u>		<u>1,000</u>
001 Others			3,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>225,000</u></b>	<b><u>108,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>26,000</u>
001 Travelling Allowance			50,000	100,000	26,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Transportation of Goods			5,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>81,000</u></b>	<b><u>71,000</u></b>	<b><u>62,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Stationery			30,000	30,000	23,000
A03902 Printing and Publication			<u>30,000</u>	<u>15,000</u>	<u>23,000</u>
001 Printing and publication			30,000	15,000	23,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			15,000		10,000
002 Other Contingencies				20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>45,000</u></b>	<b><u>12,000</u></b>	<b><u>7,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>		<b><u>1,000</u></b>
A13001 Transport			<u>30,000</u>		<u>1,000</u>
001 Transport			30,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>1,000</u>
001 Machinery and Equipment			5,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>12,000</u>	<u>4,000</u>
A13701 Hardware			5,000	12,000	4,000
<b>Inspectorate of Mines Haripur</b>			<b>5,277,000</b>	<b>2,607,000</b>	<b>2,877,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,660,000</u></b>	<b><u>1,370,000</u></b>	<b><u>1,307,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,909,000</u></b>	<b><u>698,000</u></b>	<b><u>699,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>939,000</u></b>	<b><u>182,000</u></b>	<b><u>161,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>939,000</u>	<u>182,000</u>	<u>161,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	415,000		71,000
A057 Assistant (BPS-16)	1	1	262,000		45,000
C082 Computer Operator (BPS-16)	1	1	262,000		45,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>970,000</u></b>	<b><u>516,000</u></b>	<b><u>538,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>970,000</u>	<u>516,000</u>	<u>538,000</u>
J013 Junior Clerk (BPS-11)	1	1	285,000		158,000
D112 Driver (BPS-06)	1	1	183,000		101,000
C057 Chowkidar (BPS-03)	1	1	126,000		70,000
M058 Mineral Guard (BPS-03)	2	2	250,000		139,000
N005 Naib Qasid (BPS-03)	1	1	126,000		70,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,751,000</u></b>	<b><u>672,000</u></b>	<b><u>608,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,622,000</u></b>	<b><u>672,000</u></b>	<b><u>606,000</u></b>
A01202 House Rent Allowance			228,000	111,000	89,000
A01203 Conveyance Allowance			324,000	120,000	110,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	5,000	1,000
A01217 Medical Allowance			176,000	85,000	82,000
A0121T Adhoc Relief Allowance 2013			54,000		
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			34,000		
A0122M Adhoc Relief Allowance 2016			136,000	56,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			196,000	70,000	64,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01233 Unattractive Area Allowance			<u>248,000</u>	<u>83,000</u>	<u>90,000</u>
001 Unattractive Area Allowance			248,000	83,000	90,000
A0123G Ad-hoc Relief Allowance-2018			196,000	70,000	60,000
A0123P Ad-hoc Relief Allowance 2019				70,000	57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>406,000</u></b>	<b><u>291,000</u></b>	<b><u>345,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>20,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			10,000	20,000	13,000
A03202 Telephone and Trunk Call			15,000		10,000
<b>A033 TOTAL UTILITIES</b>			<b><u>64,000</u></b>	<b><u>14,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			14,000	14,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>	<b><u>175,000</u></b>	<b><u>175,000</u></b>
A03402 Rent for Office Building			50,000	175,000	175,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>5,000</u>		<u>1,000</u>
001 Others			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>30,000</u></b>	<b><u>102,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>30,000</u>	<u>20,000</u>
001 Travelling Allowance			50,000	30,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000		80,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>82,000</b></u>	<u><b>52,000</b></u>	<u><b>42,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			30,000	30,000	25,000
A03902 Printing and Publication			<u>30,000</u>		<u>1,000</u>
001 Printing and publication			30,000		1,000
A03906 Uniforms and Protective Clothing			6,000	6,000	5,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>11,000</u>
001 Others			16,000	16,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>45,000</b></u>	<u><b>10,000</b></u>	<u><b>10,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>		<u><b>1,000</b></u>
A13001 Transport			<u>30,000</u>		<u>1,000</u>
001 Transport			30,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	4,000
<b>Inspectorate of Mines Kohistan</b>			<b>4,711,000</b>	<b>1,671,000</b>	<b>1,963,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,412,000</u></b>	<b><u>2,047,000</u></b>	<b><u>2,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,909,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,258,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>939,000</u></b>	<b><u>365,000</u></b>	<b><u>451,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>939,000</u>	<u>365,000</u>	<u>451,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	415,000		199,000
A057 Assistant (BPS-16)	1	1	262,000		126,000
C082 Computer Operator (BPS-16)	1	1	262,000		126,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>970,000</u></b>	<b><u>791,000</u></b>	<b><u>807,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>970,000</u>	<u>791,000</u>	<u>807,000</u>
J013 Junior Clerk (BPS-11)	1	1	285,000		237,000
D112 Driver (BPS-06)	1	1	183,000		152,000
C057 Chowkidar (BPS-03)	1	1	126,000		105,000
M058 Mineral Guard (BPS-03)	2	2	250,000		208,000
N005 Naib Qasid (BPS-03)	1	1	126,000		105,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,503,000</u></b>	<b><u>891,000</u></b>	<b><u>979,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,374,000</u></b>	<b><u>891,000</u></b>	<b><u>977,000</u></b>
A01202 House Rent Allowance			228,000	141,000	159,000
A01203 Conveyance Allowance			324,000	203,000	224,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			176,000	127,000	134,000
A0121T Adhoc Relief Allowance 2013			54,000	5,000	5,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			34,000	3,000	3,000
A0122M Adhoc Relief Allowance 2016			136,000	79,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			196,000	108,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			196,000	108,000	120,000
A0123P Ad-hoc Relief Allowance 2019				108,000	114,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>413,000</u></b>	<b><u>871,000</u></b>	<b><u>333,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>45,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			10,000	20,000	10,000
A03202 Telephone and Trunk Call			25,000	25,000	19,000
<b>A033 TOTAL UTILITIES</b>			<b><u>102,000</u></b>	<b><u>120,000</u></b>	<b><u>91,000</u></b>
A03301 Gas			10,000	20,000	10,000
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			12,000	20,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>		<b><u>2,000</u></b>
A03603 Registration			5,000		1,000
A03670 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>186,000</u></b>	<b><u>571,000</u></b>	<b><u>143,000</u></b>
A03805 Travelling Allowance			<u>55,000</u>	<u>300,000</u>	<u>57,000</u>
001 Travelling Allowance			55,000	300,000	57,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>250,000</u>	<u>81,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 POL Charges A.planes H.coptors S.cars for Generator			120,000	250,000	81,000
A03808 Conveyance Charges			<u>6,000</u>	<u>16,000</u>	<u>4,000</u>
001 Conveyance Charges			6,000	16,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>84,000</b></u>	<u><b>135,000</b></u>	<u><b>68,000</b></u>
A03901 Stationery			<u>32,000</u>	<u>45,000</u>	<u>32,000</u>
001 Stationery			32,000	45,000	32,000
A03902 Printing and Publication			<u>30,000</u>	<u>40,000</u>	<u>18,000</u>
001 Printing and publication			30,000	40,000	18,000
A03906 Uniforms and Protective Clothing			6,000	10,000	5,000
A03970 Others			<u>16,000</u>	<u>40,000</u>	<u>13,000</u>
002 Other Contingencies			16,000	40,000	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>45,000</b></u>	<u><b>102,000</b></u>	<u><b>34,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>30,000</b></u>	<u><b>50,000</b></u>	<u><b>22,000</b></u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>22,000</u>
001 Transport			30,000	50,000	22,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>5,000</b></u>	<u><b>25,000</b></u>	<u><b>4,000</b></u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>25,000</u>	<u>4,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Machinery and Equipment			5,000	25,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	15,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>12,000</u>	<u>4,000</u>
A13701 Hardware			5,000	12,000	4,000
<b>Inspectorate of Mines Karak</b>			<b>4,470,000</b>	<b>3,020,000</b>	<b>2,905,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,241,000</u></b>	<b><u>1,449,000</u></b>	<b><u>1,397,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,230,000</u></b>	<b><u>809,000</u></b>	<b><u>808,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>650,000</u></b>	<b><u>381,000</u></b>	<b><u>403,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>650,000</u>	<u>381,000</u>	<u>403,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	399,000		247,000
A057 Assistant (BPS-16)	1	1	251,000		156,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>580,000</u></b>	<b><u>428,000</u></b>	<b><u>405,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>580,000</u>	<u>428,000</u>	<u>405,000</u>
J013 Junior Clerk (BPS-11)	1	1	165,000		116,000
C458 Cess Sub Inspector (BPS-09)	1	1	153,000		107,000
D112 Driver (BPS-06)	1	1	136,000		95,000
N005 Naib Qasid (BPS-03)	1	1	126,000		87,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,011,000</u></b>	<b><u>640,000</u></b>	<b><u>589,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>876,000</u></b>	<b><u>640,000</u></b>	<b><u>587,000</u></b>
A01202 House Rent Allowance			165,000	111,000	106,000
A01203 Conveyance Allowance			191,000	139,000	131,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			101,000	76,000	72,000
A0121T Adhoc Relief Allowance 2013			37,000		
A0122C Adhoc Relief Allowance - 2015			29,000		
A0122M Adhoc Relief Allowance 2016			93,000	64,000	61,000
A0122Y Ad-hoc Relief Allowance 2017			125,000	81,000	76,000
A0123G Ad-hoc Relief Allowance-2018			125,000	81,000	76,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				81,000	58,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>135,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A012AE Integrated allowance			6,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>474,000</u></b>	<b><u>731,000</u></b>	<b><u>332,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>90,000</u></b>	<b><u>45,000</u></b>
A03201 Postage and Telegraph			15,000	40,000	15,000
A03202 Telephone and Trunk Call			30,000	50,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>189,000</u></b>	<b><u>86,000</u></b>
A03301 Gas			30,000	30,000	23,000
A03303 Electricity			<u>60,000</u>	<u>147,000</u>	<u>62,000</u>
001 Electricity			60,000	147,000	62,000
A03304 Hot and Cold Weather Charges			6,000	12,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			50,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>
A03670 Others			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
001 Others			4,000	4,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>343,000</u></b>	<b><u>142,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>56,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Travelling Allowance			100,000	200,000	56,000
A03806 Transportation of Goods			<u>5,000</u>	<u>23,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	23,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	80,000
A03808 Conveyance Charges			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	20,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>68,000</b></u>	<u><b>105,000</b></u>	<u><b>55,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>16,000</u>
001 Stationery			16,000	40,000	16,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Advertising and Publicity			25,000	25,000	19,000
A03970 Others			<u>12,000</u>	<u>25,000</u>	<u>9,000</u>
002 Other Contingencies			12,000	25,000	9,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000,000</b></u>	<u><b>3,000,000</b></u>	<u><b>28,000</b></u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>28,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>28,000</u>
001 Hardware			150,000	150,000	28,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,500,000</u>	<u>2,500,000</u>	
A09501 Transport			<u>2,500,000</u>	<u>2,500,000</u>	
001 Transport			2,500,000	2,500,000	
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	
001 Plant and Machinery			150,000	150,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>45,000</u>	<u>60,000</u>	<u>31,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Transport			25,000	25,000	19,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	15,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			5,000	10,000	3,000
<b>Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak</b>			<b>6,360,000</b>	<b>5,240,000</b>	<b>2,089,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,555,000</u></b>	<b><u>2,198,000</u></b>	<b><u>1,786,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>1,931,000</u></b>	<b><u>1,198,000</u></b>	<b><u>995,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>961,000</u></b>	<b><u>412,000</u></b>	<b><u>193,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>961,000</u>	<u>412,000</u>	<u>193,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	415,000		83,000
A057 Assistant (BPS-16)	1	1	284,000		57,000
C082 Computer Operator (BPS-16)	1	1	262,000		53,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>970,000</u></b>	<b><u>786,000</u></b>	<b><u>802,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>970,000</u>	<u>786,000</u>	<u>802,000</u>
J013 Junior Clerk (BPS-11)	1	1	285,000		236,000
D112 Driver (BPS-06)	1	1	183,000		151,000
C057 Chowkidar (BPS-03)	1	1	126,000		104,000
M058 Mineral Guard (BPS-03)	2	2	250,000		207,000
N005 Naib Qasid (BPS-03)	1	1	126,000		104,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,624,000</u></b>	<b><u>1,000,000</u></b>	<b><u>791,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,495,000</u></b>	<b><u>1,000,000</u></b>	<b><u>789,000</u></b>
A01202 House Rent Allowance			345,000	169,000	129,000
A01203 Conveyance Allowance			324,000	205,000	172,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			176,000	140,000	118,000
A0121T Adhoc Relief Allowance 2013			54,000	4,000	1,000
A01226 Computer Allowance			18,000	10,000	4,000
A0122C Adhoc Relief Allowance - 2015			34,000	4,000	1,000
A0122M Adhoc Relief Allowance 2016			136,000	101,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			198,000	122,000	94,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			198,000	122,000	94,000
A0123P Ad-hoc Relief Allowance 2019				112,000	89,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>423,000</u></b>	<b><u>578,000</u></b>	<b><u>455,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>64,000</u></b>	<b><u>90,000</u></b>	<b><u>76,000</u></b>
A03301 Gas				35,000	25,000
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			14,000	5,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>225,000</u></b>	<b><u>225,000</u></b>
A03402 Rent for Office Building			100,000	225,000	225,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>	<b><u>20,000</u></b>	<b><u>2,000</u></b>
A03670 Others			<u>2,000</u>	<u>20,000</u>	<u>2,000</u>
001 Others			2,000	20,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>115,000</u></b>	<b><u>81,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			50,000	50,000	1,000
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Transportation of Goods			5,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	75,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>67,000</b></u>	<u><b>98,000</b></u>	<u><b>48,000</b></u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			20,000	25,000	15,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Printing and publication			25,000	25,000	19,000
A03906 Uniforms and Protective Clothing			6,000	8,000	6,000
A03970 Others			<u>16,000</u>	<u>40,000</u>	<u>8,000</u>
002 Other Contingencies			16,000	40,000	8,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>35,000</b></u>	<u><b>50,000</b></u>	<u><b>27,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>20,000</b></u>	<u><b>30,000</b></u>	<u><b>15,000</b></u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Transport			20,000	30,000	15,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	4,000
<b>Inspectorate of Mines Mansehra</b>			<b>4,613,000</b>	<b>2,826,000</b>	<b>2,569,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,214,000</u></b>	<b><u>3,379,000</u></b>	<b><u>3,753,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,077,000</u></b>	<b><u>1,944,000</u></b>	<b><u>2,226,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,719,000</u></b>	<b><u>825,000</u></b>	<b><u>1,088,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,719,000</u>	<u>825,000</u>	<u>1,088,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	500,000		320,000
I017 Inspector Of Mines (BPS-17)	1	1	399,000		255,000
A057 Assistant (BPS-16)	1	1	546,000		338,000
C082 Computer Operator (BPS-16)	1	1	274,000		175,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,358,000</u></b>	<b><u>1,119,000</u></b>	<b><u>1,138,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,358,000</u>	<u>1,119,000</u>	<u>1,138,000</u>
J013 Junior Clerk (BPS-11)	1	1	297,000		250,000
D112 Driver (BPS-06)	2	2	447,000		374,000
C057 Chowkidar (BPS-03)	1	1	194,000		162,000
N005 Naib Qasid (BPS-03)	2	2	280,000		235,000
S162 Sweeper (BPS-03)	1	1	140,000		117,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,137,000</u></b>	<b><u>1,435,000</u></b>	<b><u>1,527,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,896,000</u></b>	<b><u>1,404,000</u></b>	<b><u>1,525,000</u></b>
A01202 House Rent Allowance			323,000	221,000	253,000
A01203 Conveyance Allowance			407,000	227,000	273,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			4,000	5,000	5,000
A01217 Medical Allowance			227,000	159,000	173,000
A0121T Adhoc Relief Allowance 2013			70,000	26,000	26,000
A01226 Computer Allowance			18,000	9,000	2,000
A0122C Adhoc Relief Allowance - 2015			43,000	20,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			159,000	145,000	163,000
A0122Y Ad-hoc Relief Allowance 2017			317,000	195,000	214,000
A0123G Ad-hoc Relief Allowance-2018			318,000	195,000	214,000
A0123P Ad-hoc Relief Allowance 2019				195,000	177,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>241,000</u></b>	<b><u>31,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>31,000</u>	<u>31,000</u>	<u>1,000</u>
001 Medical Charges			31,000	31,000	1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,020,000</u></b>	<b><u>1,534,000</u></b>	<b><u>877,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>54,000</u></b>	<b><u>56,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			14,000	16,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>133,000</u></b>	<b><u>205,000</u></b>	<b><u>122,000</u></b>
A03301 Gas			50,000	150,000	75,000
A03302 Water			3,000		1,000
A03303 Electricity			<u>60,000</u>	<u>35,000</u>	<u>45,000</u>
001 Electricity			60,000	35,000	45,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>372,000</u></b>	<b><u>342,000</u></b>	<b><u>342,000</u></b>
A03402 Rent for Office Building			372,000	342,000	342,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>350,000</u>	<u>810,000</u>	<u>309,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>450,000</u>	<u>134,000</u>
001 Travelling Allowance			110,000	450,000	134,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>350,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	170,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	10,000	4,000
A03809 CNG Charges (Govt)			30,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>109,000</u>	<u>121,000</u>	<u>75,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			35,000	40,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			6,000	6,000	3,000
A03906 Uniforms and Protective Clothing			12,000	10,000	6,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Advertising and Publicity			30,000	30,000	23,000
A03970 Others			<u>16,000</u>	<u>25,000</u>	<u>10,000</u>
002 Other Contingencies			16,000	25,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>95,000</u>	<u>115,000</u>	<u>44,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>27,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>27,000</u>
001 Transport			60,000	60,000	27,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>20,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>20,000</u>	<u>3,000</u>
001 Machinery and Equipment			16,000	20,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>20,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	20,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			7,000	15,000	5,000
<b>Divisional Field Officer Mardan Division</b>			<b>6,929,000</b>	<b>5,028,000</b>	<b>4,975,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,426,000</u></b>	<b><u>7,897,000</u></b>	<b><u>7,935,000</u></b>
<b>A011 TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>7,335,000</u></b>	<b><u>4,476,000</u></b>	<b><u>4,631,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,458,000</u></b>	<b><u>848,000</u></b>	<b><u>952,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>3,458,000</u>	<u>848,000</u>	<u>952,000</u>
R324 Rescue Superintendent (BPS-18)	1	1	828,000		222,000
I018 Instructor (BPS-17)	2	2	797,000		226,000
S166 Superintendent (BPS-17)	1	1	399,000		113,000
A057 Assistant (BPS-16)	1	1	520,000		137,000
C082 Computer Operator (BPS-16)	1	1	262,000		74,000
R325 Rescue Supervisor (BPS-16)	1	1	335,000		92,000
R326 Rescue Apparatus Technician (BPS-16)	1	1	317,000		88,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>3,877,000</u></b>	<b><u>3,628,000</u></b>	<b><u>3,679,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>3,877,000</u>	<u>3,628,000</u>	<u>3,679,000</u>
M038 Medical Technician (BPS-12)	1	1	227,000		216,000
S161 Surveyor (BPS-12)	1	1	175,000		168,000
J013 Junior Clerk (BPS-11)	1	1	165,000		159,000
S127 Store Keeper (BPS-09)	1	1	158,000		151,000
T049 Tubewell Operator (BPS-07)	1	1	188,000		178,000
T101 Trained Crue Man (BPS-07)	10	10	1,550,000		1,474,000
D112 Driver (BPS-06)	2	2	355,000		336,000
C057 Chowkidar (BPS-03)	2	2	314,000		295,000
C095 Cook (BPS-03)	1	1	126,000		119,000
M010 Mali (BPS-03)	1	1	157,000		148,000
N005 Naib Qasid (BPS-03)	2	2	313,000		295,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	149,000		140,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>5,091,000</u></b>	<b><u>3,421,000</u></b>	<b><u>3,304,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,831,000</u></b>	<b><u>3,371,000</u></b>	<b><u>3,302,000</u></b>
A01202 House Rent Allowance			794,000	337,000	328,000
A01203 Conveyance Allowance			997,000	656,000	651,000
A01207 Washing Allowance			11,000	10,000	9,000
A01208 Dress Allowance			8,000	5,000	5,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			619,000	443,000	440,000
A0121T Adhoc Relief Allowance 2013			165,000	58,000	58,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			102,000	40,000	40,000
A0122M Adhoc Relief Allowance 2016			577,000	340,000	337,000
A0122N Special Conveyance Allowance to Disabled Employees			18,000	109,000	109,000
A0122Y Ad-hoc Relief Allowance 2017			755,000	448,000	442,000
A0123G Ad-hoc Relief Allowance-2018			756,000	448,000	442,000
A0123P Ad-hoc Relief Allowance 2019				448,000	412,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>260,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>60,000</u>		<u>1,000</u>
001 Medical Charges			60,000		1,000
A01278 Leave Salary			<u>200,000</u>	<u>50,000</u>	<u>1,000</u>
001 Leave Salary			200,000	50,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,510,000</u></b>	<b><u>2,580,000</u></b>	<b><u>1,101,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>54,000</u></b>	<b><u>40,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			14,000		1,000
A03202 Telephone and Trunk Call			40,000	40,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>322,000</u></b>	<b><u>510,000</u></b>	<b><u>366,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>280,000</u>	<u>450,000</u>	<u>365,000</u>
001 Electricity			280,000	450,000	365,000
A03304 Hot and Cold Weather Charges			42,000	60,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>15,000</u>	<u>20,000</u>	<u>13,000</u>
A03670 Others			<u>15,000</u>	<u>20,000</u>	<u>13,000</u>
001 Others			15,000	20,000	13,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>623,000</u>	<u>1,520,000</u>	<u>601,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,200,000</u>	<u>408,000</u>
001 Travelling Allowance			350,000	1,200,000	408,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>177,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	177,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	20,000	15,000
A03809 CNG Charges (Govt)			8,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>496,000</u>	<u>490,000</u>	<u>100,000</u>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			35,000	40,000	30,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>9,000</u>
001 Printing and publication			40,000	40,000	9,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	1,000
A03905 Newspapers Periodicals and Books			6,000	10,000	7,000
A03906 Uniforms and Protective Clothing			65,000	100,000	24,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>1,000</u>
001 Advertising and Publicity			60,000		1,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>50,000</u>	
001 Cost of other Stores			45,000	50,000	
A03970 Others			<u>45,000</u>	<u>50,000</u>	<u>28,000</u>
002 Other Contingencies			45,000	50,000	28,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>800,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>800,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>143,000</u>	<u>170,000</u>	<u>62,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>90,000</u>	<u>27,000</u>
A13001 Transport			<u>80,000</u>	<u>90,000</u>	<u>27,000</u>
001 Transport			80,000	90,000	27,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>45,000</u>	<u>60,000</u>	<u>21,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>60,000</u>	<u>21,000</u>
001 Machinery and Equipment			45,000	60,000	21,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	10,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			10,000	10,000	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
Mines rescue safety and Training Centre Jalozia District Noshera			15,179,000	10,647,000	9,399,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,161,000</u></b>	<b><u>9,641,000</u></b>	<b><u>9,005,000</u></b>
<b>A011 TOTAL PAY</b>	<b><u>27</u></b>	<b><u>27</u></b>	<b><u>5,616,000</u></b>	<b><u>4,957,000</u></b>	<b><u>5,114,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>2,827,000</u></b>	<b><u>2,053,000</u></b>	<b><u>2,165,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>2,827,000</u>	<u>2,053,000</u>	<u>2,165,000</u>
D467 Deputy Director Technical (BPS-18)	1	1	500,000		383,000
A253 Assistant Director (Tech:) (BPS-17)	2	2	795,000		610,000
A788 Assistant Director (B&A) (BPS-17)	1	1	381,000		293,000
A057 Assistant (BPS-16)	1	1	338,000		256,000
C082 Computer Operator (BPS-16)	2	2	575,000		439,000
M222 Mechanical Supervisor (BPS-16)	1	1	238,000		184,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b><u>19</u></b>	<b><u>19</u></b>	<b><u>2,789,000</u></b>	<b><u>2,904,000</u></b>	<b><u>2,949,000</u></b>
A01151 Total Basic Pay Other Staff	<u>19</u>	<u>19</u>	<u>2,789,000</u>	<u>2,904,000</u>	<u>2,949,000</u>
C485 Compressor Operator (BPS-12)	2	2	433,000		457,000
H303 Haulage Driver (BPS-12)	1	1	167,000		178,000
S161 Surveyor (BPS-12)	1	1	167,000		178,000
S635 Shot Firer (BPS-12)	1	1	167,000		178,000
J013 Junior Clerk (BPS-11)	2	2	414,000		436,000
M221 Mine Sirdar (BPS-11)	2	2	314,000		334,000
S127 Store Keeper (BPS-09)	1	1	147,000		156,000
P047 Plumber (BPS-07)	1	1	136,000		144,000
D112 Driver (BPS-06)	2	2	136,000		147,000
C057 Chowkidar (BPS-03)	2	2	236,000		247,000
N005 Naib Qasid (BPS-03)	2	2	236,000		247,000
S162 Sweeper (BPS-03)	2	2	236,000		247,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012 TOTAL ALLOWANCES</b>			<u>4,545,000</u>	<u>4,684,000</u>	<u>3,891,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>4,295,000</u>	<u>4,684,000</u>	<u>3,889,000</u>
A01202 House Rent Allowance			900,000	800,000	654,000
A01203 Conveyance Allowance			1,000,000	1,050,000	910,000
A01207 Washing Allowance			11,000	11,000	8,000
A01208 Dress Allowance			8,000	7,000	
A0120D Integrated Allowance			11,000	20,000	19,000
A01217 Medical Allowance			700,000	570,000	477,000
A0121T Adhoc Relief Allowance 2013			30,000		
A01226 Computer Allowance			36,000	36,000	36,000
A0122C Adhoc Relief Allowance - 2015			25,000		
A0122M Adhoc Relief Allowance 2016			450,000	480,000	375,000
A0122Y Ad-hoc Relief Allowance 2017			562,000	580,000	490,000
A0123G Ad-hoc Relief Allowance-2018			562,000	580,000	490,000
A0123P Ad-hoc Relief Allowance 2019				550,000	430,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>250,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>724,000</u>	<u>1,082,000</u>	<u>474,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>35,000</u>	<u>65,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			20,000	50,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>132,000</u>	<u>182,000</u>	<u>59,000</u>
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>58,000</u>
001 Electricity			100,000	150,000	58,000
A03304 Hot and Cold Weather Charges			32,000	32,000	1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			10,000	10,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>432,000</u>	<u>680,000</u>	<u>289,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>200,000</u>	<u>57,000</u>
001 Travelling Allowance			60,000	200,000	57,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>450,000</u>	<u>216,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	450,000	216,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	20,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>115,000</u>	<u>145,000</u>	<u>85,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			30,000	40,000	25,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Printing and publication			30,000	30,000	23,000
A03905 Newspapers Periodicals and Books			3,000	3,000	2,000
A03906 Uniforms and Protective Clothing			12,000	12,000	9,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	20,000	15,000
A03970 Others			<u>20,000</u>	<u>40,000</u>	<u>11,000</u>
001 Others			20,000		
002 Other Contingencies				40,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>155,000</u>	<u>215,000</u>	<u>67,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>150,000</u>	<u>49,000</u>
A13001 Transport			<u>100,000</u>	<u>150,000</u>	<u>49,000</u>
001 Transport			100,000	150,000	49,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>40,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>40,000</u>	<u>8,000</u>
001 Machinery and Equipment			30,000	40,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	10,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>5,000</u>
A13701 Hardware			15,000	15,000	5,000
<b>Establishment of Model Coal Mine at District Nowshera (Reg Act)</b>			<b>12,040,000</b>	<b>10,938,000</b>	<b>9,846,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,700,000</u></b>	<b><u>2,142,000</u></b>	<b><u>2,142,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,645,000</u></b>	<b><u>1,146,000</u></b>	<b><u>1,164,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>850,000</u></b>	<b><u>562,000</u></b>	<b><u>567,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>850,000</u>	<u>562,000</u>	<u>567,000</u>
A719 Assistant Commissioner (BPS-17) Mines Labour Welfare	1	1	499,000		333,000
A057 Assistant (BPS-16)	1	1	351,000		234,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>795,000</u></b>	<b><u>584,000</u></b>	<b><u>597,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>795,000</u>	<u>584,000</u>	<u>597,000</u>
J013 Junior Clerk (BPS-11)	1	1	280,000		210,000
C458 Cess Sub Inspector (BPS-09)	1	1	253,000		189,000
D112 Driver (BPS-06)	1	1	136,000		103,000
N005 Naib Qasid (BPS-03)	1	1	126,000		95,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,055,000</u></b>	<b><u>996,000</u></b>	<b><u>978,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>926,000</u></b>	<b><u>996,000</u></b>	<b><u>976,000</u></b>
A01202 House Rent Allowance			165,000	157,000	155,000
A01203 Conveyance Allowance			191,000	210,000	205,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			101,000	105,000	104,000
A0121T Adhoc Relief Allowance 2013			37,000	9,000	9,000
A0122C Adhoc Relief Allowance - 2015			29,000	6,000	5,000
A0122M Adhoc Relief Allowance 2016			93,000	90,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			125,000	115,000	112,000
A01233 Unattractive Area Allowance			<u>50,000</u>	<u>86,000</u>	<u>85,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Unattractive Area Allowance			50,000	86,000	85,000
A0123G Ad-hoc Relief Allowance-2018			125,000	115,000	112,000
A0123P Ad-hoc Relief Allowance 2019				96,000	93,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>345,000</u></b>	<b><u>614,000</u></b>	<b><u>202,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph			15,000	20,000	15,000
A03202 Telephone and Trunk Call			30,000	40,000	19,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>178,000</u></b>	<b><u>26,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>50,000</u>	<u>25,000</u>
001 Electricity			40,000	50,000	25,000
A03304 Hot and Cold Weather Charges			60,000	128,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>112,000</u></b>	<b><u>290,000</u></b>	<b><u>94,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>90,000</u>
001 Travelling Allowance			100,000	250,000	90,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	20,000	1,000
A03808 Conveyance Charges			<u>7,000</u>	<u>20,000</u>	<u>3,000</u>
001 Conveyance Charges			7,000	20,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>88,000</u></b>	<b><u>86,000</u></b>	<b><u>48,000</u></b>
A03901 Stationery			<u>20,000</u>	<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Stationery			20,000	25,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>12,000</u>
001 Printing and publication			20,000	30,000	12,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>1,000</u>
001 Advertising and Publicity			30,000		1,000
A03970 Others			<u>12,000</u>	<u>25,000</u>	<u>9,000</u>
001 Others			12,000		
002 Other Contingencies				25,000	9,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09201 Hardware			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Hardware			150,000	150,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,500,000</u>	<u>2,500,000</u>	
A09501 Transport			<u>2,500,000</u>	<u>2,500,000</u>	
001 Transport			2,500,000	2,500,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>150,000</u>	<u>150,000</u>	<u>1,000</u>
001 Plant and Machinery			150,000	150,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001 Furniture & Fixture			200,000	200,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>43,000</u>	<u>53,000</u>	<u>31,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transport			20,000	20,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	15,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	8,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13701 Hardware			5,000	10,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>SW4952</b>	<b>Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat</b>				
<b>Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat</b>			<b>6,888,000</b>	<b>5,809,000</b>	<b>2,679,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,794,000</u></b>	<b><u>2,850,000</u></b>	<b><u>2,991,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,147,000</u></b>	<b><u>1,636,000</u></b>	<b><u>1,741,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,036,000</u></b>	<b><u>749,000</u></b>	<b><u>861,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,036,000</u>	<u>749,000</u>	<u>861,000</u>
I017 Inspector Of Mines (BPS-17)	1	1	415,000		346,000
A057 Assistant (BPS-16)	1	1	340,000		281,000
C082 Computer Operator (BPS-16)	1	1	281,000		234,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,111,000</u></b>	<b><u>887,000</u></b>	<b><u>880,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,111,000</u>	<u>887,000</u>	<u>880,000</u>
J013 Junior Clerk (BPS-11)	1	1	405,000		321,000
D112 Driver (BPS-06)	1	1	271,000		215,000
C057 Chowkidar (BPS-03)	1	1	216,000		171,000
N005 Naib Qasid (BPS-03)	1	1	219,000		173,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,647,000</u></b>	<b><u>1,214,000</u></b>	<b><u>1,250,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,428,000</u></b>	<b><u>1,214,000</u></b>	<b><u>1,248,000</u></b>
A01202 House Rent Allowance			195,000	142,000	151,000
A01203 Conveyance Allowance			281,000	220,000	230,000
A01207 Washing Allowance			4,000	4,000	3,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			127,000	108,000	110,000
A0121T Adhoc Relief Allowance 2013			75,000	30,000	30,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			51,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			200,000	120,000	126,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	54,000	51,000
A0122Y Ad-hoc Relief Allowance 2017			222,000	164,000	169,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			223,000	164,000	169,000
A0123P Ad-hoc Relief Allowance 2019				164,000	165,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>219,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>888,000</u></b>	<b><u>736,000</u></b>	<b><u>474,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>29,000</u></b>	<b><u>48,000</u></b>	<b><u>19,000</u></b>
A03201 Postage and Telegraph			4,000	8,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>75,000</u></b>	<b><u>21,000</u></b>
A03301 Gas				10,000	6,000
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>14,000</u>
001 Electricity			50,000	50,000	14,000
A03304 Hot and Cold Weather Charges			12,000	15,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>549,000</u></b>	<b><u>300,000</u></b>	<b><u>300,000</u></b>
A03402 Rent for Office Building			549,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>240,000</u></b>	<b><u>86,000</u></b>
A03805 Travelling Allowance			<u>90,000</u>	<u>130,000</u>	<u>10,000</u>
001 Travelling Allowance			90,000	130,000	10,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	70,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Conveyance Charges			5,000	10,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>48,000</u></b>	<b><u>73,000</u></b>	<b><u>48,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			10,000	20,000	10,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>24,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000	24,000	20,000
A03970 Others			<u>12,000</u>	<u>23,000</u>	<u>12,000</u>
001 Others					12,000
002 Other Contingencies			12,000	23,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>325,000</u></b>		<b><u>325,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>325,000</u></b>		<b><u>325,000</u></b>
A04114 Superannuation Encashment of L.P.R			325,000		325,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>61,000</u></b>	<b><u>82,000</u></b>	<b><u>33,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>25,000</u></b>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>25,000</u>
001 Transport			40,000	40,000	25,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>2,000</u></b>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>2,000</u>

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Machinery and Equipment			8,000	15,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>15,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			8,000	15,000	2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>12,000</u>	<u>4,000</u>
A13701 Hardware			5,000	12,000	4,000
<b>Inspectorate of Mines DIKhan</b>			<b>5,568,000</b>	<b>3,668,000</b>	<b>3,824,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,329,000</u></b>	<b><u>3,002,000</u></b>	<b><u>3,007,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,632,000</u></b>	<b><u>1,911,000</u></b>	<b><u>1,859,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,080,000</u></b>	<b><u>1,379,000</u></b>	<b><u>1,433,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>2,080,000</u>	<u>1,379,000</u>	<u>1,433,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	500,000		347,000
I017 Inspector Of Mines (BPS-17)	1	1	399,000		277,000
S166 Superintendent (BPS-17)	1	1	399,000		277,000
A057 Assistant (BPS-16)	1	1	520,000		350,000
C082 Computer Operator (BPS-16)	1	1	262,000		182,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,552,000</u></b>	<b><u>532,000</u></b>	<b><u>426,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,552,000</u>	<u>532,000</u>	<u>426,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		72,000
S161 Surveyor (BPS-12)	1	1	230,000		64,000
J013 Junior Clerk (BPS-11)	1	1	234,000		65,000
D112 Driver (BPS-06)	2	2	364,000		99,000
C057 Chowkidar (BPS-03)	1	1	156,000		42,000
N005 Naib Qasid (BPS-03)	1	1	156,000		42,000
S162 Sweeper (BPS-03)	1	1	156,000		42,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,697,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,148,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,456,000</u></b>	<b><u>1,091,000</u></b>	<b><u>1,146,000</u></b>
A01202 House Rent Allowance			446,000	205,000	219,000
A01203 Conveyance Allowance			509,000	167,000	175,000
A01207 Washing Allowance			6,000	2,000	2,000
A01208 Dress Allowance			4,000		
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			338,000	100,000	104,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0121T Adhoc Relief Allowance 2013			80,000	30,000	33,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			53,000	20,000	21,000
A0122M Adhoc Relief Allowance 2016			251,000	120,000	124,000
A0122Y Ad-hoc Relief Allowance 2017			373,000	172,000	177,000
A0123G Ad-hoc Relief Allowance-2018			372,000	172,000	177,000
A0123P Ad-hoc Relief Allowance 2019				103,000	114,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>241,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>31,000</u>		<u>1,000</u>
001 Medical Charges			31,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>785,000</u></b>	<b><u>1,740,000</u></b>	<b><u>548,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>75,000</u></b>	<b><u>110,000</u></b>	<b><u>67,000</u></b>
A03201 Postage and Telegraph			20,000	30,000	12,000
A03202 Telephone and Trunk Call			55,000	80,000	55,000
<b>A033 TOTAL UTILITIES</b>			<b><u>96,000</u></b>	<b><u>145,000</u></b>	<b><u>59,000</u></b>
A03301 Gas			30,000		1,000
A03303 Electricity			<u>50,000</u>	<u>120,000</u>	<u>57,000</u>
001 Electricity			50,000	120,000	57,000
A03304 Hot and Cold Weather Charges			16,000	25,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03603 Registration			3,000		1,000
A03670 Others			<u>3,000</u>	<u>5,000</u>	<u>3,000</u>
001 Others			3,000	5,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>488,000</u></b>	<b><u>1,255,000</u></b>	<b><u>309,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>112,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Travelling Allowance			200,000	600,000	112,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>600,000</u>	<u>169,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	600,000	169,000
A03808 Conveyance Charges			<u>8,000</u>	<u>25,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	25,000	5,000
A03809 CNG Charges (Govt)			30,000	30,000	23,000
<b>A039 TOTAL GENERAL</b>			<u>120,000</u>	<u>225,000</u>	<u>109,000</u>
A03901 Stationery			<u>28,000</u>	<u>80,000</u>	<u>28,000</u>
001 Stationery			28,000	80,000	28,000
A03902 Printing and Publication			<u>12,000</u>	<u>42,000</u>	<u>8,000</u>
001 Printing and publication			12,000	42,000	8,000
A03905 Newspapers Periodicals and Books			10,000	10,000	6,000
A03906 Uniforms and Protective Clothing			8,000	13,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			50,000	50,000	50,000
A03970 Others			<u>12,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others					10,000
002 Other Contingencies			12,000	30,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>95,000</u>	<u>205,000</u>	<u>71,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>80,000</u>	<u>43,000</u>
A13001 Transport			<u>60,000</u>	<u>80,000</u>	<u>43,000</u>
001 Transport			60,000	80,000	43,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>50,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>50,000</u>	<u>12,000</u>
001 Machinery and Equipment			15,000	50,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>50,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			12,000	50,000	10,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>25,000</u>	<u>6,000</u>
A13701 Hardware			8,000	25,000	6,000
<b>Inspectorate of Mines Kohat</b>			<b>7,809,000</b>	<b>4,947,000</b>	<b>3,927,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>48,338,000</u></b>	<b><u>36,029,000</u></b>	<b><u>35,217,000</u></b>
<b>A011 TOTAL PAY</b>	<b>105</b>	<b>105</b>	<b><u>28,437,000</u></b>	<b><u>20,341,000</u></b>	<b><u>20,630,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>37</b>	<b>37</b>	<b><u>17,039,000</u></b>	<b><u>12,179,000</u></b>	<b><u>12,428,000</u></b>
A01101 Total Basic Pay Of Officer	37	37	<u>16,898,000</u>	<u>12,041,000</u>	<u>12,286,000</u>
C224 Chief Inspector Of Mines (BPS-20)	1	1	923,000		674,000
D333 Director Planning (BPS-19)	1	1	776,000		561,000
D455 Director Training (BPS-19)	1	1	776,000		561,000
D562 Deputy Chief Inspector Mines for Northern Region (BPS-19)	1	1	776,000		561,000
D563 Deputy Chief Inspector Mines for Southern Region (BPS-19)	1	1	776,000		561,000
M170 Minse Saftety Engg.cum Ch.Insp. of Mines (BPS-19)	1	1	1,109,000		793,000
S258 Senior Inspector Of Mines (BPS-18)	1	1	1,037,000		742,000
A079 Assistant Director (BPS-17)	1	1	415,000		305,000
A509 Assistant Director Ministe (BPS-17)	1	1	415,000		305,000
I017 Inspector Of Mines (BPS-17)	1	1	470,000		343,000
S112 Statistical Officer (BPS-17)	1	1	415,000		305,000
S166 Superintendent (BPS-17)	5	5	2,353,000		1,718,000
A057 Assistant (BPS-16)	8	8	2,326,000		1,704,000
C082 Computer Operator (BPS-16)	8	8	2,086,000		1,537,000
S015 Secretary Mines Labour Welfare Organization (BPS-16)	1	1	722,000		513,000
S061 Senior Scale Stenographer (BPS-16)	4	4	1,523,000		1,103,000
A01102 Personal pay			141,000	131,000	138,000
A01105 Qualification Pay				7,000	4,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b><u>11,398,000</u></b>	<b><u>8,162,000</u></b>	<b><u>8,202,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01151 Total Basic Pay Other Staff	<u>68</u>	<u>68</u>	<u>11,398,000</u>	<u>8,162,000</u>	<u>8,202,000</u>
P115 Project Mechanic (BPS-15)	1	1	272,000		198,000
S035 Senior Clerk (BPS-14)	7	7	1,906,000		1,382,000
S115 Stenographer (BPS-14)	1	1	392,000		281,000
S161 Surveyor (BPS-12)	1	1	254,000		183,000
J013 Junior Clerk (BPS-11)	9	9	1,637,000		1,193,000
D112 Driver (BPS-06)	8	8	1,421,000		1,019,000
D006 Daftari (BPS-04)	4	4	514,000		369,000
Q004 Qasid (BPS-04)	4	4	514,000		369,000
A161 Attendant (BPS-03)	4	4	497,000		356,000
C057 Chowkidar (BPS-03)	2	2	250,000		179,000
C095 Cook (BPS-03)	2	2	250,000		179,000
D010 Dak Runner (BPS-03)	2	2	250,000		179,000
F001 Farash (BPS-03)	1	1	125,000		90,000
M215 Mines Guard (BPS-03)	6	6	745,000		534,000
N005 Naib Qasid (BPS-03)	10	10	1,606,000		1,143,000
S162 Sweeper (BPS-03)	6	6	765,000		548,000
<b>A012 TOTAL ALLOWANCES</b>			<u>19,901,000</u>	<u>15,688,000</u>	<u>14,587,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>19,601,000</u>	<u>15,438,000</u>	<u>14,585,000</u>
A01201 Senior Post Allowance				17,000	12,000
A01202 House Rent Allowance			4,445,000	3,031,000	2,970,000
A01203 Conveyance Allowance			3,322,000	2,215,000	2,162,000
A01207 Washing Allowance			38,000	23,000	23,000
A01208 Dress Allowance			24,000		
A0120D Integrated Allowance			76,000	121,000	121,000
A0120E Housing Subsidy Allowance			160,000	289,000	289,000
A01216 Qualification Allowance				20,000	11,000
A01217 Medical Allowance			1,800,000	1,509,000	1,485,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0121M	Adhoc Relief Allowance - 2012			8,000	
A0121T	Adhoc Relief Allowance 2013		988,000	298,000	295,000
A01224	Entertainment Allowance		6,000	27,000	25,000
A01226	Computer Allowance		145,000	54,000	66,000
A0122C	Adhoc Relief Allowance - 2015		598,000	216,000	199,000
A0122M	Adhoc Relief Allowance 2016		2,139,000	1,493,000	1,463,000
A0122N	Special Conveyance Allowance to Disabled Employees		29,000	36,000	44,000
A0122Y	Ad-hoc Relief Allowance 2017		2,914,000	2,026,000	1,976,000
A01238	Charge allowance			3,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		2,917,000	2,026,000	1,976,000
A0123P	Ad-hoc Relief Allowance 2019			2,026,000	1,467,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>300,000</u></b>	<b><u>250,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>100,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		100,000	50,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>1,000</u>
001	Leave Salary		200,000	200,000	1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>1,973,000</u></b>	<b><u>4,857,000</u></b>	<b><u>1,729,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>260,000</u></b>	<b><u>475,000</u></b>	<b><u>163,000</u></b>
A03201	Postage and Telegraph		60,000	75,000	37,000
A03202	Telephone and Trunk Call		200,000	400,000	126,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>100,000</u></b>	<b><u>145,000</u></b>	<b><u>1,000</u></b>
A03304	Hot and Cold Weather Charges		100,000	145,000	1,000
<b>A036</b>	<b>TOTAL MOTOR VEHICLES</b>		<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>2,000</u></b>
A03670	Others		<u>25,000</u>	<u>50,000</u>	<u>2,000</u>
001	Others		25,000	50,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,033,000</u></b>	<b><u>3,530,000</u></b>	<b><u>1,267,000</u></b>
A03805 Travelling Allowance			<u>400,000</u>	<u>1,900,000</u>	<u>581,000</u>
001 Travelling Allowance			400,000	1,900,000	581,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>540,000</u>	<u>1,500,000</u>	<u>660,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			540,000	1,500,000	660,000
A03808 Conveyance Charges			<u>18,000</u>	<u>60,000</u>	<u>11,000</u>
001 Conveyance Charges			18,000	60,000	11,000
A03809 CNG Charges (Govt)			70,000	70,000	14,000
<b>A039 TOTAL GENERAL</b>			<b><u>555,000</u></b>	<b><u>657,000</u></b>	<b><u>296,000</u></b>
A03901 Stationery			<u>132,000</u>	<u>140,000</u>	<u>110,000</u>
001 Stationery			132,000	140,000	110,000
A03902 Printing and Publication			<u>72,000</u>	<u>72,000</u>	<u>10,000</u>
001 Printing and publication			72,000	72,000	10,000
A03903 Conference/Seminars/Workshops/ Symposia			50,000	60,000	1,000
A03905 Newspapers Periodicals and Books			15,000	20,000	2,000
A03906 Uniforms and Protective Clothing			50,000	60,000	50,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>190,000</u>	<u>100,000</u>
001 Advertising and Publicity			190,000	190,000	100,000
A03942 Cost of Other Stores			<u>16,000</u>	<u>50,000</u>	
001 Cost of other Stores			16,000	50,000	
A03970 Others			<u>30,000</u>	<u>65,000</u>	<u>23,000</u>
002 Other Contingencies			30,000	65,000	23,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>3,300,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>3,300,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	3,300,000	500,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<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>190,000</u>	<u>400,000</u>	<u>155,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>110,000</u>	<u>260,000</u>	<u>116,000</u>
A13001 Transport			<u>110,000</u>	<u>260,000</u>	<u>116,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Transport			110,000	260,000	116,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>70,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>70,000</u>	<u>15,000</u>
001 Machinery and Equipment			30,000	70,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			30,000	30,000	23,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>40,000</u>	<u>1,000</u>
A13701 Hardware			20,000	40,000	1,000
<b>Inspectorate of Mines Provincial (in the Directorate General Mines&amp; Minerals</b>			<b>51,605,000</b>	<b>44,586,000</b>	<b>37,603,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,794,000</u></b>	<b><u>3,836,000</u></b>	<b><u>4,092,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,394,000</u></b>	<b><u>2,074,000</u></b>	<b><u>2,280,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,778,000</u></b>	<b><u>530,000</u></b>	<b><u>707,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,778,000</u>	<u>530,000</u>	<u>707,000</u>
S258 Senior Inspector Of Mines (BPS-18)	1	1	802,000		313,000
I017 Inspector Of Mines (BPS-17)	1	1	415,000		168,000
A057 Assistant (BPS-16)	1	1	262,000		106,000
C082 Computer Operator (BPS-16)	1	1	299,000		120,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,616,000</u></b>	<b><u>1,544,000</u></b>	<b><u>1,573,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,616,000</u>	<u>1,544,000</u>	<u>1,573,000</u>
J013 Junior Clerk (BPS-11)	2	2	425,000		418,000
D112 Driver (BPS-06)	2	2	585,000		566,000
C057 Chowkidar (BPS-03)	1	1	144,000		140,000
N005 Naib Qasid (BPS-03)	2	2	337,000		327,000
S162 Sweeper (BPS-03)	1	1	125,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,400,000</u></b>	<b><u>1,762,000</u></b>	<b><u>1,812,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,259,000</u></b>	<b><u>1,726,000</u></b>	<b><u>1,810,000</u></b>
A01202 House Rent Allowance			341,000	218,000	237,000
A01203 Conveyance Allowance			441,000	324,000	329,000
A01207 Washing Allowance			8,000	7,000	7,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000	11,000	12,000
A01217 Medical Allowance			220,000	182,000	190,000
A0121T Adhoc Relief Allowance 2013			59,000	35,000	35,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			40,000	24,000	24,000
A0122M Adhoc Relief Allowance 2016			237,000	153,000	163,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			350,000	208,000	219,000
A01233 Unattractive Area Allowance			<u>180,000</u>	<u>134,000</u>	<u>142,000</u>
001 Unattractive Area Allowance			180,000	134,000	142,000
A0123G Ad-hoc Relief Allowance-2018			350,000	208,000	219,000
A0123P Ad-hoc Relief Allowance 2019				200,000	211,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>141,000</u></b>	<b><u>36,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>36,000</u>	<u>36,000</u>	<u>1,000</u>
001 Medical Charges			36,000	36,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>843,000</u></b>	<b><u>813,000</u></b>	<b><u>296,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>33,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			45,000	45,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>230,000</u></b>	<b><u>250,000</u></b>	<b><u>28,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>60,000</u>	<u>27,000</u>
001 Electricity			30,000	60,000	27,000
A03304 Hot and Cold Weather Charges			200,000	190,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>8,000</u></b>
A03670 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			8,000	8,000	8,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>460,000</u></b>	<b><u>410,000</u></b>	<b><u>168,000</u></b>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>54,000</u>
001 Travelling Allowance			180,000	180,000	54,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>220,000</u>	<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	220,000	105,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A03809 CNG Charges (Govt)			50,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>90,000</u>	<u>90,000</u>	<u>59,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			15,000	15,000	11,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			12,000	12,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Advertising and Publicity			30,000	30,000	20,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
002 Other Contingencies			13,000	13,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>94,000</u>	<u>94,000</u>	<u>63,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>45,000</u>
001 Transport			70,000	70,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			10,000	10,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>9,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			9,000	9,000	7,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	4,000
<b>Inspectorate of Mines Swat</b>			<b>7,731,000</b>	<b>4,743,000</b>	<b>4,952,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>AD4192</b>	<b>Assistant Director Mineral Development Abbottabad</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>27,143,000</u></b>	<b><u>16,406,000</u></b>	<b><u>16,553,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>55</b>	<b>55</b>	<b><u>18,650,000</u></b>	<b><u>9,554,000</u></b>	<b><u>9,858,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>7,594,000</u></b>	<b><u>3,311,000</u></b>	<b><u>3,411,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>7,594,000</u>	<u>3,311,000</u>	<u>3,411,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	677,000		307,000
D467	Deputy Director Technical	(BPS-18)	1	1	664,000		302,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	664,000		302,000
A079	Assistant Director	(BPS-17)	1	1	558,000		253,000
A494	Assistant Director Geologist	(BPS-17)	1	1	558,000		253,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	558,000		253,000
S166	Superintendent	(BPS-17)	1	1	614,000		277,000
A057	Assistant	(BPS-16)	3	3	1,961,000		864,000
C082	Computer Operator	(BPS-16)	3	3	1,340,000		600,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>42</b>	<b>42</b>	<b><u>11,056,000</u></b>	<b><u>6,243,000</u></b>	<b><u>6,447,000</u></b>
A01151	Total Basic Pay Other Staff		42	42	<u>11,056,000</u>	<u>6,243,000</u>	<u>6,447,000</u>
S035	Senior Clerk	(BPS-14)	1	1	566,000		330,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	281,000		166,000
D105	Draftsman	(BPS-12)	1	1	603,000		349,000
R052	Royalty Inspector	(BPS-12)	2	2	625,000		369,000
S161	Surveyor	(BPS-12)	1	1	413,000		241,000
J013	Junior Clerk	(BPS-11)	4	4	1,025,000		607,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	400,000		233,000

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>AD4192</b>	<b>Assistant Director Mineral Development Abbottabad</b>						
T029	Tracer	(BPS-07)	1	1	337,000		196,000
D112	Driver	(BPS-06)	5	5	1,421,000		827,000
C024	Chainman	(BPS-03)	2	2	750,000		432,000
C057	Chowkidar	(BPS-03)	2	2	412,000		240,000
F013	Ferro Printer	(BPS-03)	1	1	275,000		159,000
M058	Mineral Guard	(BPS-03)	12	12	2,466,000		1,434,000
N005	Naib Qasid	(BPS-03)	6	6	1,112,000		648,000
S162	Sweeper	(BPS-03)	2	2	370,000		216,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,493,000</b>	<b>6,852,000</b>	<b>6,695,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,223,000</b>	<b>6,852,000</b>	<b>6,693,000</b>
A01202	House Rent Allowance				1,160,000	944,000	946,000
A01203	Conveyance Allowance				1,200,000	1,063,000	1,103,000
A01207	Washing Allowance				15,000	48,000	25,000
A01208	Dress Allowance				8,000	45,000	19,000
A0120D	Integrated Allowance				33,000	22,000	23,000
A01216	Qualification Allowance					30,000	
A01217	Medical Allowance				778,000	755,000	759,000
A0121T	Adhoc Relief Allowance 2013				214,000	173,000	173,000
A01226	Computer Allowance				54,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				145,000	131,000	131,000
A0122M	Adhoc Relief Allowance 2016				736,000	728,000	728,000
A0122Y	Ad-hoc Relief Allowance 2017				1,940,000	955,000	950,000
A0123G	Ad-hoc Relief Allowance-2018				1,940,000	955,000	950,000
A0123P	Ad-hoc Relief Allowance 2019					955,000	838,000
A01270	Other					<u>30,000</u>	<u>30,000</u>
001	Others					30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>270,000</b>		<b>2,000</b>
A01274	Medical Charges				<u>60,000</u>		<u>1,000</u>
001	Medical Charges				60,000		1,000
A01278	Leave Salary				<u>210,000</u>		<u>1,000</u>
001	Leave Salary				210,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A03 TOTAL OPERATING EXPENSES</b>			<u>2,100,000</u>	<u>3,439,000</u>	<u>1,543,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>156,000</u>	<u>136,000</u>	<u>67,000</u>
A03201 Postage and Telegraph			60,000	40,000	17,000
A03202 Telephone and Trunk Call			96,000	96,000	50,000
<b>A033 TOTAL UTILITIES</b>			<u>410,000</u>	<u>640,000</u>	<u>285,000</u>
A03301 Gas			50,000	150,000	3,000
A03303 Electricity			<u>300,000</u>	<u>400,000</u>	<u>281,000</u>
001 Electricity			300,000	400,000	281,000
A03304 Hot and Cold Weather Charges			60,000	90,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>85,000</u>	<u>252,000</u>	<u>252,000</u>
A03402 Rent for Office Building			85,000	252,000	252,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
A03670 Others			<u>4,000</u>	<u>6,000</u>	<u>4,000</u>
001 Others			4,000	6,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>800,000</u>	<u>1,100,000</u>	<u>412,000</u>
A03805 Travelling Allowance			<u>380,000</u>	<u>380,000</u>	<u>179,000</u>
001 Travelling Allowance			380,000	380,000	179,000
A03806 Transportation of Goods			<u>3,000</u>		<u>1,000</u>
001 Transportation of Goods			3,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>351,000</u>	<u>700,000</u>	<u>227,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			351,000	700,000	227,000
A03808 Conveyance Charges			<u>16,000</u>	<u>20,000</u>	<u>4,000</u>
001 Conveyance Charges			16,000	20,000	4,000
A03809 CNG Charges (Govt)			50,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<u>645,000</u>	<u>1,305,000</u>	<u>523,000</u>
A03901 Stationery			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Stationery			100,000	150,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Printing and publication			25,000	25,000	19,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			30,000	30,000	17,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>1,000,000</u>	<u>367,000</u>
001 Advertising and Publicity			400,000	1,000,000	367,000
A03917 Law Charges			30,000	40,000	2,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	
001 Cost of other Stores			25,000	25,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
002 Other Contingencies			30,000	30,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>103,000</u>	<u>256,000</u>	<u>61,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>200,000</u>	<u>30,000</u>
A13001 Transport			<u>55,000</u>	<u>200,000</u>	<u>30,000</u>
001 Transport			55,000	200,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			17,000	25,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			16,000	16,000	12,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13701 Hardware			15,000	15,000	11,000
<b>Assistant Director Mineral Development Abbottabad</b>			<b>30,846,000</b>	<b>20,101,000</b>	<b>18,658,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,465,000</u></b>	<b><u>5,317,000</u></b>	<b><u>5,237,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>4,884,000</u></b>	<b><u>2,961,000</u></b>	<b><u>2,942,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,903,000</u></b>	<b><u>1,588,000</u></b>	<b><u>1,482,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,903,000</u>	<u>1,588,000</u>	<u>1,482,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	543,000		421,000
S166 Superintendent (BPS-17)	1	1	443,000		346,000
A057 Assistant (BPS-16)	1	1	300,000		234,000
C082 Computer Operator (BPS-16)	1	1	300,000		234,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	317,000		247,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,981,000</u></b>	<b><u>1,373,000</u></b>	<b><u>1,460,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,981,000</u>	<u>1,373,000</u>	<u>1,460,000</u>
S035 Senior Clerk (BPS-14)	1	1	377,000		185,000
D105 Draftsman (BPS-12)	1	1	193,000		97,000
S161 Surveyor (BPS-12)	1	1	350,000		171,000
J013 Junior Clerk (BPS-11)	1	1	223,000		111,000
R332 Royalty Sub Inspector (BPS-10)	1	1	391,000		189,000
D112 Driver (BPS-06)	1	1	175,000		86,000
C024 Chainman (BPS-03)	1	1	174,000		84,000
C057 Chowkidar (BPS-03)	2	2	267,000		131,000
M058 Mineral Guard (BPS-03)	5	5	684,000		334,000
N005 Naib Qasid (BPS-03)	1	1	147,000		72,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,581,000</u></b>	<b><u>2,356,000</u></b>	<b><u>2,295,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,370,000</u></b>	<b><u>2,356,000</u></b>	<b><u>2,247,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			512,000	308,000	295,000
A01203 Conveyance Allowance			698,000	421,000	397,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			366,000	222,000	216,000
A0121T Adhoc Relief Allowance 2013			100,000	59,000	57,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			70,000	41,000	39,000
A0122M Adhoc Relief Allowance 2016			349,000	212,000	203,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			472,000	294,000	280,000
A01233 Unattractive Area Allowance			<u>294,000</u>	<u>179,000</u>	<u>173,000</u>
001 Unattractive Area Allowance			294,000	179,000	173,000
A0123G Ad-hoc Relief Allowance-2018			475,000	294,000	280,000
A0123P Ad-hoc Relief Allowance 2019				258,000	251,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>211,000</b></u>	<u><b>179,000</b></u>	<u><b>173,000</b></u>
A01274 Medical Charges			<u>60,000</u>		<u>1,000</u>
001 Medical Charges			60,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			46,000		46,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,226,000</b></u>	<u><b>1,655,000</b></u>	<u><b>684,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>87,000</b></u>	<u><b>90,000</b></u>	<u><b>32,000</b></u>
A03201 Postage and Telegraph			32,000	35,000	13,000
A03202 Telephone and Trunk Call			55,000	55,000	19,000
<b>A033 TOTAL UTILITIES</b>			<u><b>325,000</b></u>	<u><b>325,000</b></u>	<u><b>82,000</b></u>
A03302 Water			25,000	25,000	1,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>



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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Electricity			100,000	100,000	80,000
A03304 Hot and Cold Weather Charges			200,000	200,000	1,000
<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>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>350,000</u></b>	<b><u>530,000</u></b>	<b><u>172,000</u></b>
A03805 Travelling Allowance			<u>160,000</u>	<u>300,000</u>	<u>80,000</u>
001 Travelling Allowance			160,000	300,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>220,000</u>	<u>84,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	220,000	84,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>219,000</u></b>	<b><u>465,000</u></b>	<b><u>153,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>60,000</u>	<u>19,000</u>
001 Stationery			40,000	60,000	19,000
A03902 Printing and Publication			<u>20,000</u>	<u>35,000</u>	<u>9,000</u>
001 Printing and publication			20,000	35,000	9,000
A03906 Uniforms and Protective Clothing			10,000	6,000	5,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>300,000</u>	<u>98,000</u>
001 Advertising and Publicity			120,000	300,000	98,000
A03917 Law Charges			2,000		1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>9,000</u>
002 Other Contingencies			15,000	40,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>700,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>700,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>98,000</u>	<u>166,000</u>	<u>27,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>100,000</u>	<u>12,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>12,000</u>
001 Transport			70,000	100,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>14,000</u>	<u>40,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>14,000</u>	<u>40,000</u>	<u>8,000</u>
001 Machinery and Equipment			14,000	40,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>20,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			8,000	20,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
A13701 Hardware			6,000	6,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
Assistant Director Mineral Development Buner			10,889,000	7,138,000	6,449,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>9,269,000</u></b>	<b><u>4,630,000</u></b>	<b><u>4,885,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>5,436,000</u></b>	<b><u>2,699,000</u></b>	<b><u>2,833,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,456,000</u></b>	<b><u>538,000</u></b>	<b><u>616,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,456,000</u>	<u>538,000</u>	<u>616,000</u>
D408 Deputy Director (BPS-18) Exploration	1	1	724,000		177,000
A079 Assistant Director (BPS-17)	1	1	446,000		113,000
A494 Assistant Director (BPS-17) Geologist	1	1	446,000		113,000
A057 Assistant (BPS-16)	1	1	280,000		71,000
C082 Computer Operator (BPS-16)	1	1	280,000		71,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	280,000		71,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,980,000</u></b>	<b><u>2,161,000</u></b>	<b><u>2,217,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>2,980,000</u>	<u>2,161,000</u>	<u>2,217,000</u>
S035 Senior Clerk (BPS-14)	1	1	268,000		201,000
S161 Surveyor (BPS-12)	1	1	254,000		190,000
J013 Junior Clerk (BPS-11)	1	1	264,000		197,000
R332 Royalty Sub Inspector (BPS-10)	2	2	352,000		265,000
D112 Driver (BPS-06)	2	2	328,000		244,000
C024 Chainman (BPS-03)	1	1	259,000		190,000
C057 Chowkidar (BPS-03)	2	2	264,000		196,000
M058 Mineral Guard (BPS-03)	4	4	562,000		416,000
N005 Naib Qasid (BPS-03)	2	2	290,000		215,000
S162 Sweeper (BPS-03)	1	1	139,000		103,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,833,000</u></b>	<b><u>1,931,000</u></b>	<b><u>2,052,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,602,000</u></b>	<b><u>1,931,000</u></b>	<b><u>2,050,000</u></b>
A01202 House Rent Allowance			572,000	269,000	286,000
A01203 Conveyance Allowance			755,000	352,000	383,000
A01207 Washing Allowance			9,000	9,000	9,000
A01208 Dress Allowance			6,000	5,000	5,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			430,000	252,000	262,000
A0121T Adhoc Relief Allowance 2013			182,000	39,000	42,000
A01226 Computer Allowance			18,000	21,000	16,000
A0122C Adhoc Relief Allowance - 2015			158,000	27,000	29,000
A0122M Adhoc Relief Allowance 2016			339,000	190,000	203,000
A0122Y Ad-hoc Relief Allowance 2017			560,000	252,000	268,000
A0123G Ad-hoc Relief Allowance-2018			562,000	252,000	268,000
A0123P Ad-hoc Relief Allowance 2019				252,000	268,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>231,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>31,000</u>		<u>1,000</u>
001 Medical Charges			31,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,228,000</u></b>	<b><u>1,300,000</u></b>	<b><u>777,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>102,000</u></b>	<b><u>46,000</u></b>
A03201 Postage and Telegraph			18,000	22,000	8,000
A03202 Telephone and Trunk Call			50,000	80,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>55,000</u></b>
A03301 Gas			30,000	30,000	23,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>31,000</u>
001 Electricity			60,000	60,000	31,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>400,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			400,000	400,000	400,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>345,000</u></b>	<b><u>225,000</u></b>	<b><u>67,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>59,000</u>
001 Travelling Allowance			200,000	200,000	59,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000		1,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>6,000</u>
001 Conveyance Charges			15,000	25,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>295,000</u></b>	<b><u>453,000</u></b>	<b><u>209,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>45,000</u>	<u>15,000</u>
001 Stationery			35,000	45,000	15,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
001 Printing and publication			13,000	13,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>350,000</u>	<u>153,000</u>
001 Advertising and Publicity			200,000	350,000	153,000
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>25,000</u>	<u>35,000</u>	<u>13,000</u>
001 Others			25,000		
002 Other Contingencies				35,000	13,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>324,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>300,000</u></b>	<b><u>324,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	324,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>72,000</u>	<u>52,000</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>10,000</u>	<u>26,000</u>
A13001 Transport			<u>35,000</u>	<u>10,000</u>	<u>26,000</u>
001 Transport			35,000	10,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	20,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	12,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			10,000	10,000	5,000
<b>Mineral Development Officer Bannu</b>			<b>11,169,000</b>	<b>6,282,000</b>	<b>6,038,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,166,000</u></b>		<b><u>95,000</u></b>
<b>A011 TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>3,343,000</u></b>		<b><u>93,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,003,000</u></b>		<b><u>38,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,003,000</u>		<u>38,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	443,000		16,000
A057 Assistant (BPS-16)	1	1	280,000		11,000
C082 Computer Operator (BPS-16)	1	1	280,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>2,340,000</u></b>		<b><u>55,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>2,340,000</u>		<u>55,000</u>
S035 Senior Clerk (BPS-14)	1	1	256,000		8,000
S161 Surveyor (BPS-12)	1	1	323,000		7,000
J013 Junior Clerk (BPS-11)	1	1	192,000		6,000
T029 Tracer (BPS-07)	1	1	152,000		4,000
C057 Chowkidar (BPS-03)	1	1	129,000		3,000
M058 Mineral Guard (BPS-03)	8	8	1,030,000		22,000
N005 Naib Qasid (BPS-03)	2	2	258,000		5,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,823,000</u></b>		<b><u>2,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,573,000</u></b>		
A01202 House Rent Allowance			617,000		
A01203 Conveyance Allowance			440,000		
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			381,000		
A0121T Adhoc Relief Allowance 2013			95,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122C Adhoc Relief Allowance - 2015			76,000		
A0122M Adhoc Relief Allowance 2016			257,000		
A0122Y Ad-hoc Relief Allowance 2017			345,000		
A0123G Ad-hoc Relief Allowance-2018			347,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>217,000</u></b>		<b><u>9,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>		<b><u>2,000</u></b>
A03201 Postage and Telegraph			5,000		1,000
A03202 Telephone and Trunk Call			50,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>37,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03304 Hot and Cold Weather Charges			7,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>50,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			50,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>5,000</u>		<u>1,000</u>
001 Others			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,000</u></b>		<b><u>1,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>		<u>1,000</u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Travelling Allowance			50,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>20,000</u>		<u>2,000</u>
A03901 Stationery			<u>10,000</u>		<u>1,000</u>
001 Stationery			10,000		1,000
A03970 Others			<u>10,000</u>		<u>1,000</u>
001 Others					1,000
002 Other Contingencies			10,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>38,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>		<u>1,000</u>
A13001 Transport			<u>20,000</u>		<u>1,000</u>
001 Transport			20,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>8,000</u>		<u>1,000</u>
001 Machinery and Equipment			8,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>		<u>1,000</u>
A13701 Hardware			5,000		1,000
<b>Assistant Director Mineral Development Battagram</b>			<b>7,421,000</b>		<b>309,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,409,000</u></b>	<b><u>3,683,000</u></b>	<b><u>3,797,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,848,000</u></b>	<b><u>2,107,000</u></b>	<b><u>2,219,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,589,000</u></b>	<b><u>433,000</u></b>	<b><u>525,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,589,000</u>	<u>433,000</u>	<u>525,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	399,000		136,000
A057 Assistant (BPS-16)	1	1	322,000		107,000
C082 Computer Operator (BPS-16)	1	1	322,000		107,000
M057 Mineral Development Officer (BPS-16)	1	1	546,000		175,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,259,000</u></b>	<b><u>1,674,000</u></b>	<b><u>1,694,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,259,000</u>	<u>1,674,000</u>	<u>1,694,000</u>
S035 Senior Clerk (BPS-14)	1	1	200,000		154,000
J013 Junior Clerk (BPS-11)	1	1	163,000		125,000
R332 Royalty Sub Inspector (BPS-10)	2	2	557,000		417,000
T029 Tracer (BPS-07)	1	1	134,000		102,000
C057 Chowkidar (BPS-03)	1	1	135,000		101,000
M058 Mineral Guard (BPS-03)	5	5	935,000		694,000
N005 Naib Qasid (BPS-03)	1	1	135,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,561,000</u></b>	<b><u>1,576,000</u></b>	<b><u>1,578,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,437,000</u></b>	<b><u>1,576,000</u></b>	<b><u>1,576,000</u></b>
A01202 House Rent Allowance			386,000	245,000	235,000
A01203 Conveyance Allowance			540,000	279,000	282,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			294,000	195,000	194,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0121T Adhoc Relief Allowance 2013			78,000	43,000	44,000
A0122C Adhoc Relief Allowance - 2015			54,000	33,000	32,000
A0122M Adhoc Relief Allowance 2016			269,000	152,000	157,000
A0122N Special Conveyance Allowance to Disabled Employees			10,000	8,000	11,000
A0122Y Ad-hoc Relief Allowance 2017			398,000	204,000	212,000
A0123G Ad-hoc Relief Allowance-2018			398,000	204,000	212,000
A0123P Ad-hoc Relief Allowance 2019				204,000	188,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>124,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>479,000</u></b>	<b><u>757,000</u></b>	<b><u>222,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>100,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			8,000	50,000	2,000
A03202 Telephone and Trunk Call			20,000	50,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>52,000</u></b>	<b><u>70,000</u></b>	<b><u>22,000</u></b>
A03301 Gas			20,000		1,000
A03303 Electricity			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Electricity			20,000	50,000	20,000
A03304 Hot and Cold Weather Charges			12,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			100,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>170,000</u></b>	<b><u>290,000</u></b>	<b><u>138,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			80,000	200,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>129,000</u></b>	<b><u>297,000</u></b>	<b><u>44,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>15,000</u>	<u>19,000</u>
001 Stationery			25,000	15,000	19,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>250,000</u>	<u>8,000</u>
001 Advertising and Publicity			80,000	250,000	8,000
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>20,000</u>	<u>5,000</u>
002 Other Contingencies			12,000	20,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>47,000</u></b>	<b><u>53,000</u></b>	<b><u>37,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>23,000</u></b>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Transport			30,000	30,000	23,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>12,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>12,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	12,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	4,000
<b>Mineral Development Officer Charsadda</b>			<b>7,735,000</b>	<b>4,493,000</b>	<b>4,058,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,406,000</u></b>	<b><u>4,778,000</u></b>	<b><u>4,913,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>3,956,000</u></b>	<b><u>2,573,000</u></b>	<b><u>2,652,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>963,000</u></b>	<b><u>275,000</u></b>	<b><u>309,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>963,000</u>	<u>275,000</u>	<u>309,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	415,000		133,000
A057 Assistant (BPS-16)	1	1	286,000		91,000
C082 Computer Operator (BPS-16)	1	1	262,000		85,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>2,993,000</u></b>	<b><u>2,298,000</u></b>	<b><u>2,343,000</u></b>
A01151 Total Basic Pay Other Staff	17	17	<u>2,993,000</u>	<u>2,298,000</u>	<u>2,343,000</u>
S161 Surveyor (BPS-12)	1	1	417,000		324,000
J013 Junior Clerk (BPS-11)	1	1	234,000		184,000
R332 Royalty Sub Inspector (BPS-10)	4	4	712,000		564,000
D112 Driver (BPS-06)	1	1	288,000		223,000
C057 Chowkidar (BPS-03)	2	2	271,000		212,000
M058 Mineral Guard (BPS-03)	6	6	809,000		631,000
N005 Naib Qasid (BPS-03)	2	2	262,000		205,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,450,000</u></b>	<b><u>2,205,000</u></b>	<b><u>2,261,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,153,000</u></b>	<b><u>2,205,000</u></b>	<b><u>2,199,000</u></b>
A01202 House Rent Allowance			453,000	304,000	303,000
A01203 Conveyance Allowance			588,000	403,000	402,000
A01207 Washing Allowance			6,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			384,000	269,000	268,000
A0121T Adhoc Relief Allowance 2013			17,000	36,000	35,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01226 Computer Allowance			18,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			279,000	24,000	23,000
A0122M Adhoc Relief Allowance 2016			310,000	193,000	193,000
A0122Y Ad-hoc Relief Allowance 2017			408,000	258,000	255,000
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>185,000</u>	<u>185,000</u>
001 Unattractive Area Allowance			266,000	185,000	185,000
A0123G Ad-hoc Relief Allowance-2018			409,000	258,000	255,000
A0123P Ad-hoc Relief Allowance 2019				250,000	255,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>297,000</b></u>		<u><b>62,000</b></u>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
A01284 Firewood Allowance			73,000		60,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>1,061,000</b></u>	<u><b>1,382,000</b></u>	<u><b>551,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>65,000</b></u>	<u><b>80,000</b></u>	<u><b>27,000</b></u>
A03201 Postage and Telegraph			20,000	30,000	8,000
A03202 Telephone and Trunk Call			45,000	50,000	19,000
<b>A033 TOTAL UTILITIES</b>			<u><b>236,000</b></u>	<u><b>380,000</b></u>	<u><b>100,000</b></u>
A03302 Water			6,000		1,000
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>63,000</u>
001 Electricity			80,000	80,000	63,000
A03304 Hot and Cold Weather Charges			150,000	300,000	36,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A03402 Rent for Office Building			150,000	150,000	150,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>5,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03670 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Others			5,000	5,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>360,000</u>	<u>395,000</u>	<u>129,000</u>
A03805 Travelling Allowance			<u>140,000</u>	220,000	<u>37,000</u>
001 Travelling Allowance			140,000	220,000	37,000
A03806 Transportation of Goods				<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods				5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	80,000
A03808 Conveyance Charges				<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges				20,000	10,000
A03809 CNG Charges (Govt)			20,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>245,000</u>	<u>372,000</u>	<u>140,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			20,000	40,000	13,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03906 Uniforms and Protective Clothing			6,000		1,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>300,000</u>	<u>100,000</u>
001 Advertising and Publicity			180,000	300,000	100,000
A03917 Law Charges			2,000		1,000
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>12,000</u>
002 Other Contingencies			15,000	20,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>115,000</u>	<u>27,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>60,000</u>	<u>9,000</u>
A13001 Transport			<u>60,000</u>	<u>60,000</u>	<u>9,000</u>
001 Transport			60,000	60,000	9,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>25,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>2,000</u>
001 Machinery and Equipment			10,000	25,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			10,000	10,000	8,000
<b>Assistant Director Mineral Development Dir Lower</b>			<b>9,157,000</b>	<b>6,275,000</b>	<b>5,792,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,972,000</u></b>	<b><u>2,449,000</u></b>	<b><u>2,495,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,648,000</u></b>	<b><u>1,301,000</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>879,000</u></b>		<b><u>27,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>879,000</u>		<u>27,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	415,000		16,000
A057 Assistant (BPS-16)	1	1	464,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,769,000</u></b>	<b><u>1,301,000</u></b>	<b><u>1,334,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,769,000</u>	<u>1,301,000</u>	<u>1,334,000</u>
R052 Royalty Inspector (BPS-12)	1	1	182,000		140,000
S161 Surveyor (BPS-12)	1	1	182,000		140,000
J013 Junior Clerk (BPS-11)	1	1	324,000		243,000
R332 Royalty Sub Inspector (BPS-10)	1	1	164,000		125,000
D112 Driver (BPS-06)	1	1	363,000		269,000
C057 Chowkidar (BPS-03)	1	1	101,000		77,000
M058 Mineral Guard (BPS-03)	2	2	304,000		228,000
N005 Naib Qasid (BPS-03)	1	1	149,000		112,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,324,000</u></b>	<b><u>1,148,000</u></b>	<b><u>1,134,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,063,000</u></b>	<b><u>1,098,000</u></b>	<b><u>1,093,000</u></b>
A01202 House Rent Allowance			281,000	137,000	137,000
A01203 Conveyance Allowance			377,000	179,000	179,000
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			262,000	127,000	126,000
A0121T Adhoc Relief Allowance 2013			63,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			40,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			209,000	97,000	97,000
A0122Y Ad-hoc Relief Allowance 2017			273,000	130,000	129,000
A01233 Unattractive Area Allowance			<u>270,000</u>	<u>127,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			270,000	127,000	126,000
A0123G Ad-hoc Relief Allowance-2018			276,000	130,000	129,000
A0123P Ad-hoc Relief Allowance 2019				130,000	129,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>261,000</u>	<u>50,000</u>	<u>41,000</u>
A01274 Medical Charges			<u>31,000</u>		<u>1,000</u>
001 Medical Charges			31,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
A01284 Firewood Allowance			30,000	50,000	39,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>1,044,000</u>	<u>869,000</u>	<u>515,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>52,000</u>	<u>35,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			20,000	35,000	15,000
A03202 Telephone and Trunk Call			32,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>120,000</u>	<u>129,000</u>	<u>3,000</u>
A03303 Electricity			<u>40,000</u>	<u>55,000</u>	<u>2,000</u>
001 Electricity			40,000	55,000	2,000
A03304 Hot and Cold Weather Charges			80,000	74,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>435,000</u>	<u>330,000</u>	<u>330,000</u>
A03402 Rent for Office Building			435,000	330,000	330,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>285,000</u>	<u>225,000</u>	<u>87,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>180,000</u>	<u>46,000</u>
001 Travelling Allowance			180,000	180,000	46,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	5,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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
<b>A039 TOTAL GENERAL</b>			<u>152,000</u>	<u>150,000</u>	<u>79,000</u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			16,000	30,000	16,000
A03906 Uniforms and Protective Clothing			6,000	10,000	6,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>90,000</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	90,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			12,000		1,000
A03970 Others			<u>18,000</u>	<u>20,000</u>	<u>6,000</u>
002 Other Contingencies			18,000	20,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>74,000</u>	<u>60,000</u>	<u>20,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>		<u>1,000</u>
A13001 Transport			<u>50,000</u>		<u>1,000</u>
001 Transport			50,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>25,000</u></b>	<b><u>8,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	25,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>6,000</u></b>
A13201 Furniture and Fixture			8,000	15,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>20,000</u></b>	<b><u>5,000</u></b>
A13701 Hardware			6,000	20,000	5,000
<b>Assistant Director Development Kohistan</b>			<b>6,690,000</b>	<b>3,378,000</b>	<b>3,331,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>5,441,000</u></b>	<b><u>2,340,000</u></b>	<b><u>2,411,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>2,975,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,391,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,015,000</u></b>		<b><u>38,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,015,000</u>		<u>38,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	443,000		16,000
A057 Assistant (BPS-16)	1	1	292,000		11,000
C082 Computer Operator (BPS-16)	1	1	280,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>1,960,000</u></b>	<b><u>1,317,000</u></b>	<b><u>1,353,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>1,960,000</u>	<u>1,317,000</u>	<u>1,353,000</u>
S035 Senior Clerk (BPS-14)	1	1	409,000		281,000
S161 Surveyor (BPS-12)	1	1	254,000		176,000
J013 Junior Clerk (BPS-11)	1	1	252,000		174,000
T029 Tracer (BPS-07)	1	1	143,000		100,000
C057 Chowkidar (BPS-03)	1	1	129,000		89,000
M058 Mineral Guard (BPS-03)	4	4	515,000		355,000
N005 Naib Qasid (BPS-03)	2	2	258,000		178,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,466,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,020,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,242,000</u></b>	<b><u>1,023,000</u></b>	<b><u>1,018,000</u></b>
A01202 House Rent Allowance			515,000	153,000	153,000
A01203 Conveyance Allowance			360,000	199,000	199,000
A01207 Washing Allowance			2,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			11,000	5,000	5,000
A01217 Medical Allowance			390,000	145,000	144,000
A0121T Adhoc Relief Allowance 2013			78,000	17,000	16,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			37,000	11,000	11,000
A0122M Adhoc Relief Allowance 2016			216,000	97,000	97,000
A0122Y Ad-hoc Relief Allowance 2017			306,000	132,000	131,000
A0123G Ad-hoc Relief Allowance-2018			307,000	132,000	131,000
A0123P Ad-hoc Relief Allowance 2019				132,000	131,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>420,000</u></b>	<b><u>236,000</u></b>	<b><u>55,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>5,000</u></b>	<b><u>5,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			50,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03304 Hot and Cold Weather Charges			10,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			100,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>5,000</u>		<u>1,000</u>
001 Others			5,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>161,000</u></b>	<b><u>76,000</u></b>	<b><u>27,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>70,000</u>	<u>20,000</u>
001 Travelling Allowance			50,000	70,000	20,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		1,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	6,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>155,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>5,000</u>	<u>11,000</u>
001 Stationery			15,000	5,000	11,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>150,000</u>	<u>5,000</u>
001 Advertising and Publicity			10,000	150,000	5,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			12,000		1,000
A03970 Others			<u>12,000</u>		<u>1,000</u>
001 Others			12,000		
002 Other Contingencies					1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,000</u>		<u>4,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>		<u>1,000</u>
A13001 Transport			<u>25,000</u>		<u>1,000</u>
001 Transport			25,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>1,000</u>
001 Machinery and Equipment			10,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			8,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>		<u>1,000</u>
A13701 Hardware			6,000		1,000
<b>Assistant Director Mineral Development Lakki Marwat</b>			<b>6,510,000</b>	<b>2,576,000</b>	<b>2,771,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>MD4287</b>	<b>Assistant Director Mineral Development Malakand</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,962,000</u>	<u>2,936,000</u>	<u>2,914,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>15</b>	<b>15</b>	<u>3,338,000</u>	<u>1,514,000</u>	<u>1,550,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<u>1,243,000</u>	<u>298,000</u>	<u>309,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,243,000</u>	<u>298,000</u>	<u>309,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	443,000		113,000
A057	Assistant	(BPS-16)	1	1	400,000		98,000
C082	Computer Operator	(BPS-16)	1	1	400,000		98,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<u>2,095,000</u>	<u>1,216,000</u>	<u>1,241,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,095,000</u>	<u>1,216,000</u>	<u>1,241,000</u>
S035	Senior Clerk	(BPS-14)	1	1	286,000		171,000
S161	Surveyor	(BPS-12)	1	1	266,000		158,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		157,000
T029	Tracer	(BPS-07)	1	1	248,000		146,000
C024	Chainman	(BPS-03)	1	1	129,000		76,000
C057	Chowkidar	(BPS-03)	1	1	129,000		76,000
M058	Mineral Guard	(BPS-03)	4	4	515,000		304,000
N005	Naib Qasid	(BPS-03)	2	2	258,000		153,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,624,000</u>	<u>1,422,000</u>	<u>1,364,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,495,000</u>	<u>1,422,000</u>	<u>1,362,000</u>
A01202	House Rent Allowance				515,000	202,000	193,000
A01203	Conveyance Allowance				352,000	281,000	266,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				4,000	12,000	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01217 Medical Allowance			390,000	191,000	180,000
A0121T Adhoc Relief Allowance 2013			78,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	5,000	6,000
A0122M Adhoc Relief Allowance 2016			216,000	116,000	111,000
A0122Y Ad-hoc Relief Allowance 2017			345,000	150,000	145,000
A01233 Unattractive Area Allowance			<u>190,000</u>	<u>133,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			190,000	133,000	126,000
A0123G Ad-hoc Relief Allowance-2018			346,000	151,000	147,000
A0123P Ad-hoc Relief Allowance 2019				151,000	147,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>129,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>905,000</b></u>	<u><b>1,133,000</b></u>	<u><b>675,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>36,000</b></u>	<u><b>33,000</b></u>	<u><b>29,000</b></u>
A03201 Postage and Telegraph			6,000	8,000	4,000
A03202 Telephone and Trunk Call			30,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<u><b>150,000</b></u>	<u><b>315,000</b></u>	<u><b>47,000</b></u>
A03302 Water			5,000		1,000
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			100,000	270,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>420,000</b></u>	<u><b>420,000</b></u>	<u><b>420,000</b></u>
A03402 Rent for Office Building			420,000	420,000	420,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>5,000</b></u>		<u><b>1,000</b></u>

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

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03670 Others			<u>5,000</u>		<u>1,000</u>
001 Others			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>192,000</u>	<u>215,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>180,000</u>	<u>53,000</u>
001 Travelling Allowance			80,000	180,000	53,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>20,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	20,000	75,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	15,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>102,000</u>	<u>150,000</u>	<u>45,000</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>12,000</u>		<u>1,000</u>
001 Printing and publication			12,000		1,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			50,000	100,000	3,000
A03917 Law Charges			10,000	10,000	10,000
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>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>48,000</u>	<u>33,000</u>	<u>33,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>10,000</u>	<u>19,000</u>
A13001 Transport			<u>25,000</u>	<u>10,000</u>	<u>19,000</u>
001 Transport			25,000	10,000	19,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Machinery and Equipment			10,000	10,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	8,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	4,000
<b>Assistant Director Mineral Development Malakand</b>			<b>7,515,000</b>	<b>4,102,000</b>	<b>3,923,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>27,658,000</u>	<u>19,551,000</u>	<u>19,903,000</u>
<b>A011 TOTAL PAY</b>	<b>52</b>	<b>52</b>	<u>16,190,000</u>	<u>11,037,000</u>	<u>11,494,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>14</b>	<u>8,374,000</u>	<u>6,282,000</u>	<u>6,572,000</u>
A01101 Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>8,307,000</u>	<u>6,261,000</u>	<u>6,557,000</u>
C351 Chief Geochemist (BPS-19)	1	1	1,366,000		1,063,000
P282 Principal Research Officer (BPS-19)	1	1	813,000		642,000
M174 Manager/Senior Chemist (BPS-18)	1	1	773,000		610,000
M175 Mineral Processing Engineer (BPS-18)	1	1	590,000		470,000
S382 Senior Mineralogist (BPS-18)	1	1	1,176,000		917,000
A073 Assistant Chemist (BPS-17)	2	2	1,108,000		877,000
A497 Assistant Mineralogist (BPS-17)	1	1	443,000		354,000
A520 Assistant Gemologist. (BPS-17)	1	1	443,000		354,000
A057 Assistant (BPS-16)	3	3	1,029,000		817,000
C082 Computer Operator (BPS-16)	2	2	566,000		453,000
A01102 Personal pay			67,000	21,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>38</b>	<b>38</b>	<u>7,816,000</u>	<u>4,755,000</u>	<u>4,922,000</u>
A01151 Total Basic Pay Other Staff	<u>38</u>	<u>38</u>	<u>7,733,000</u>	<u>4,755,000</u>	<u>4,922,000</u>
L006 Laboratory Technician (BPS-15)		4			1,064,000
L006 Laboratory Technician (BPS-14)	4		1,675,000		
S035 Senior Clerk (BPS-14)	1	1	476,000		301,000
J018 Junior Laboratory Technician (BPS-12)	1	1	193,000		125,000
E017 Electrical Supervisor (BPS-11)	1	1	181,000		118,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
J013	Junior Clerk	(BPS-11)	4	4	766,000		496,000
J018	Junior Laboratory Technician	(BPS-11)	1	1	162,000		106,000
E017	Electrical Supervisor	(BPS-10)	1	1	161,000		105,000
D112	Driver	(BPS-06)	4	4	779,000		495,000
C057	Chowkidar	(BPS-03)	4	4	720,000		454,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,571,000		994,000
M010	Mali	(BPS-03)	1	1	188,000		118,000
N005	Naib Qasid	(BPS-03)	5	5	711,000		451,000
S162	Sweeper	(BPS-03)	1	1	150,000		95,000
A01152	Personal pay				83,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>11,468,000</b>	<b>8,514,000</b>	<b>8,409,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>11,218,000</b>	<b>8,064,000</b>	<b>7,912,000</b>
A01202	House Rent Allowance				2,322,000	1,447,000	1,465,000
A01203	Conveyance Allowance				1,822,000	1,020,000	1,036,000
A01207	Washing Allowance				17,000	11,000	11,000
A01208	Dress Allowance				12,000	11,000	11,000
A0120D	Integrated Allowance				28,000	27,000	27,000
A0120E	Housing Subsidy Allowance				528,000	222,000	222,000
A01216	Qualification Allowance				18,000		
A01217	Medical Allowance				945,000	760,000	766,000
A0121T	Adhoc Relief Allowance 2013				483,000	190,000	192,000
A01224	Entertainment Allowance				16,000	6,000	6,000
A01226	Computer Allowance				36,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				442,000	132,000	133,000
A0122M	Adhoc Relief Allowance 2016				1,237,000	833,000	843,000
A0122Y	Ad-hoc Relief Allowance 2017				1,648,000	1,104,000	1,111,000
A0123G	Ad-hoc Relief Allowance-2018				1,664,000	1,104,000	1,111,000
A0123P	Ad-hoc Relief Allowance 2019					1,104,000	889,000
A01270	Other					<u>57,000</u>	<u>53,000</u>
001	Others					57,000	53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>250,000</u>	<u>450,000</u>	<u>497,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>67,000</u>
001 Medical Charges			50,000	50,000	67,000
A01278 Leave Salary			<u>200,000</u>	<u>400,000</u>	<u>430,000</u>
001 Leave Salary			200,000	400,000	430,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>2,567,000</u>	<u>3,007,000</u>	<u>980,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>85,000</u>	<u>95,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			80,000	90,000	46,000
<b>A033 TOTAL UTILITIES</b>			<u>1,236,000</u>	<u>1,201,000</u>	<u>525,000</u>
A03301 Gas			110,000	105,000	105,000
A03302 Water			88,000	94,000	4,000
A03303 Electricity			<u>983,000</u>	<u>947,000</u>	<u>415,000</u>
001 Electricity			983,000	947,000	415,000
A03304 Hot and Cold Weather Charges			55,000	55,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A03670 Others			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Others			10,000	5,000	10,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>616,000</u>	<u>935,000</u>	<u>238,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>75,000</u>
001 Travelling Allowance			200,000	400,000	75,000
A03806 Transportation of Goods			<u>5,000</u>	<u>15,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>386,000</u>	<u>450,000</u>	<u>146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 POL Charges A.planes H.coptors S.cars for Generator			386,000	450,000	146,000
A03808 Conveyance Charges			<u>25,000</u>	<u>70,000</u>	<u>16,000</u>
001 Conveyance Charges			25,000	70,000	16,000
<b>A039 TOTAL GENERAL</b>			<b><u>620,000</u></b>	<b><u>771,000</u></b>	<b><u>157,000</u></b>
A03901 Stationery			<u>75,000</u>	<u>95,000</u>	<u>75,000</u>
001 Stationery			75,000	95,000	75,000
A03902 Printing and Publication			<u>21,000</u>	<u>21,000</u>	<u>2,000</u>
001 Printing and publication			21,000	21,000	2,000
A03905 Newspapers Periodicals and Books			40,000	36,000	6,000
A03906 Uniforms and Protective Clothing			24,000	24,000	5,000
A03907 Advertising & Publicity			<u>58,000</u>	<u>100,000</u>	<u>50,000</u>
001 Advertising and Publicity			58,000	100,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			12,000		1,000
A03942 Cost of Other Stores			<u>350,000</u>	<u>450,000</u>	
001 Cost of other Stores			350,000	450,000	
A03970 Others			<u>40,000</u>	<u>45,000</u>	<u>18,000</u>
002 Other Contingencies			40,000	45,000	18,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>295,000</u>	<u>359,000</u>	<u>147,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>199,000</u>	<u>78,000</u>
A13001 Transport			<u>200,000</u>	<u>199,000</u>	<u>78,000</u>
001 Transport			200,000	199,000	78,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>65,000</u>	<u>130,000</u>	<u>47,000</u>
A13101 Machinery and Equipment			<u>65,000</u>	<u>130,000</u>	<u>47,000</u>
001 Machinery and Equipment			65,000	130,000	47,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13701 Hardware			15,000	15,000	11,000
<b>Mineral Testing Laboratory Exploration promotion Division Mines &amp; Mineral Hayat Abad peshawar</b>			<b>32,520,000</b>	<b>22,917,000</b>	<b>21,531,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>16,689,000</u>	<u>5,335,000</u>
<b>A012 TOTAL ALLOWANCES</b>				<u>16,689,000</u>	<u>5,335,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>16,689,000</u>	<u>5,335,000</u>
A01270 Other				<u>16,689,000</u>	<u>5,335,000</u>
001 Others				16,689,000	
093 Lumpsum at the Disposal of Administrative Department					5,335,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>25,377,000</u>
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>25,377,000</u>
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>25,377,000</u>
037 L.S. at the disposal of F.D.			20,000,000	20,000,000	20,000,000
206 Lumpsum at the Disposal of Administrative Department					5,377,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>965,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>965,000</u>	
A05270 To Others				<u>965,000</u>	
001 To Others				965,000	
<b>Lump Sum Allocation</b>			<b>20,000,000</b>	<b>37,654,000</b>	<b>30,712,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>SH4197</b>	<b>Assistant Director Mineral Development Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,669,000</u></b>	<b><u>2,326,000</u></b>	<b><u>2,503,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>14</b>	<b>14</b>	<b><u>4,038,000</u></b>	<b><u>1,263,000</u></b>	<b><u>1,419,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,643,000</u></b>	<b><u>833,000</u></b>	<b><u>894,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,643,000</u>	<u>833,000</u>	<u>894,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	743,000		404,000
A057	Assistant	(BPS-16)	1	1	500,000		271,000
C082	Computer Operator	(BPS-16)	1	1	400,000		219,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>11</b>	<b>11</b>	<b><u>2,395,000</u></b>	<b><u>430,000</u></b>	<b><u>525,000</u></b>
A01151	Total Basic Pay Other Staff		11	11	<u>2,395,000</u>	<u>430,000</u>	<u>525,000</u>
S035	Senior Clerk	(BPS-14)	1	1	386,000		86,000
S161	Surveyor	(BPS-12)	1	1	395,000		86,000
J013	Junior Clerk	(BPS-11)	1	1	264,000		59,000
T029	Tracer	(BPS-07)	1	1	248,000		54,000
C057	Chowkidar	(BPS-03)	1	1	129,000		29,000
M058	Mineral Guard	(BPS-03)	4	4	615,000		134,000
N005	Naib Qasid	(BPS-03)	2	2	358,000		77,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,631,000</u></b>	<b><u>1,063,000</u></b>	<b><u>1,084,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,402,000</u></b>	<b><u>1,028,000</u></b>	<b><u>982,000</u></b>
A01202	House Rent Allowance				515,000	137,000	136,000
A01203	Conveyance Allowance				352,000	188,000	184,000
A01207	Washing Allowance				2,000		
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				11,000		
A01217	Medical Allowance				390,000	82,000	82,000
A0121T	Adhoc Relief Allowance 2013				78,000	27,000	27,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			37,000	19,000	18,000
A0122M Adhoc Relief Allowance 2016			216,000	91,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			345,000	138,000	134,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>70,000</u>	<u>69,000</u>
001 Unattractive Area Allowance			90,000	70,000	69,000
A0123G Ad-hoc Relief Allowance-2018			346,000	138,000	134,000
A0123P Ad-hoc Relief Allowance 2019				138,000	109,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>229,000</u>	<u>35,000</u>	<u>102,000</u>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			100,000	35,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>787,000</u>	<u>1,094,000</u>	<u>409,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>26,000</u>	<u>15,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			6,000	15,000	4,000
A03202 Telephone and Trunk Call			20,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>210,000</u>	<u>214,000</u>	<u>51,000</u>
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			50,000	60,000	50,000
A03304 Hot and Cold Weather Charges			160,000	154,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>190,000</u>	<u>430,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>350,000</u>	<u>36,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Travelling Allowance			140,000	350,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	80,000	50,000
<b>A039 TOTAL GENERAL</b>			<u>121,000</u>	<u>195,000</u>	<u>27,000</u>
A03901 Stationery			<u>16,000</u>	<u>25,000</u>	<u>12,000</u>
001 Stationery			16,000	25,000	12,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>150,000</u>	<u>5,000</u>
001 Advertising and Publicity			90,000	150,000	5,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
002 Other Contingencies			15,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>18,000</u>	<u>65,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>25,000</u>	<u>20,000</u>
A13001 Transport				<u>25,000</u>	<u>20,000</u>
001 Transport				25,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13101 Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	15,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	15,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
A13701 Hardware			6,000	10,000	5,000
<b>Assistant Director Mineral Development Shangla</b>			<b>8,074,000</b>	<b>3,485,000</b>	<b>3,248,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,761,000</u></b>	<b><u>2,125,000</u></b>	<b><u>2,264,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,338,000</u></b>	<b><u>1,207,000</u></b>	<b><u>1,313,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,243,000</u></b>	<b><u>346,000</u></b>	<b><u>412,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,243,000</u>	<u>346,000</u>	<u>412,000</u>
A545 Assistant Director (BPS-17) Technical (Mining Engineer)	1	1	443,000		150,000
A057 Assistant (BPS-16)	1	1	400,000		131,000
C082 Computer Operator (BPS-16)	1	1	400,000		131,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,095,000</u></b>	<b><u>861,000</u></b>	<b><u>901,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,095,000</u>	<u>861,000</u>	<u>901,000</u>
S035 Senior Clerk (BPS-14)	1	1	286,000		125,000
S161 Surveyor (BPS-12)	1	1	266,000		115,000
J013 Junior Clerk (BPS-11)	1	1	264,000		114,000
T029 Tracer (BPS-07)	1	1	248,000		105,000
C024 Chainman (BPS-03)	1	1	129,000		55,000
C057 Chowkidar (BPS-03)	1	1	129,000		55,000
M058 Mineral Guard (BPS-03)	4	4	515,000		221,000
N005 Naib Qasid (BPS-03)	2	2	258,000		111,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,423,000</u></b>	<b><u>918,000</u></b>	<b><u>951,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,294,000</u></b>	<b><u>894,000</u></b>	<b><u>949,000</u></b>
A01202 House Rent Allowance			515,000	147,000	152,000
A01203 Conveyance Allowance			352,000	182,000	195,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01217 Medical Allowance			390,000	123,000	126,000
A0121T Adhoc Relief Allowance 2013			78,000	9,000	11,000
A0122C Adhoc Relief Allowance - 2015			37,000	7,000	8,000
A0122M Adhoc Relief Allowance 2016			216,000	81,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			345,000	112,000	123,000
A0123G Ad-hoc Relief Allowance-2018			346,000	112,000	123,000
A0123P Ad-hoc Relief Allowance 2019				112,000	112,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>	<b><u>24,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>	<u>24,000</u>	<u>1,000</u>
001 Medical Charges			24,000	24,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>320,000</u></b>	<b><u>910,000</u></b>	<b><u>263,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>75,000</u></b>	<b><u>44,000</u></b>
A03201 Postage and Telegraph			5,000	25,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>55,000</u></b>	<b><u>31,000</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			10,000	15,000	1,000
<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>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>5,000</u>		<u>1,000</u>
001 Others			5,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>270,000</u>	<u>49,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>4,000</u>
001 Travelling Allowance			50,000	200,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>30,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	30,000
A03808 Conveyance Charges				<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges				20,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>70,000</u>	<u>410,000</u>	<u>38,000</u>
A03901 Stationery			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			10,000	25,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>8,000</u>
001 Printing and publication			10,000	50,000	8,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>300,000</u>	<u>9,000</u>
001 Advertising and Publicity			40,000	300,000	9,000
A03970 Others			<u>10,000</u>	<u>35,000</u>	<u>11,000</u>
001 Others					11,000
002 Other Contingencies			10,000	35,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>33,000</u>	<u>70,000</u>	<u>23,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transport			20,000	20,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>25,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>25,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	25,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>25,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			4,000	25,000	3,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>4,000</u>		<u>1,000</u>
A13701 Hardware			4,000		1,000
<b>Assistant Director Mineral Development Swabi</b>			<b>6,714,000</b>	<b>3,105,000</b>	<b>2,851,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>14,919,000</u></b>	<b><u>6,778,000</u></b>	<b><u>6,847,000</u></b>
<b>A011 TOTAL PAY</b>	<b>34</b>	<b>34</b>	<b><u>8,252,000</u></b>	<b><u>3,459,000</u></b>	<b><u>3,597,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>3,942,000</u></b>	<b><u>1,001,000</u></b>	<b><u>1,055,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>3,942,000</u>	<u>1,001,000</u>	<u>1,055,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	520,000		141,000
D528 Deputy Director Surveillance (BPS-18)	1	1	520,000		141,000
A079 Assistant Director (BPS-17)	1	1	476,000		126,000
A086 Assistant Director Mineral (BPS-17)	1	1	476,000		126,000
A666 Assistant Director Surveillance (BPS-17)	1	1	476,000		126,000
A057 Assistant (BPS-16)	2	2	606,000		162,000
C082 Computer Operator (BPS-16)	2	2	522,000		142,000
M057 Mineral Development Officer (BPS-16)	1	1	346,000		91,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>4,310,000</u></b>	<b><u>2,458,000</u></b>	<b><u>2,542,000</u></b>
A01151 Total Basic Pay Other Staff	24	24	<u>4,310,000</u>	<u>2,458,000</u>	<u>2,542,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	344,000		202,000
R052 Royalty Inspector (BPS-12)	2	2	362,000		219,000
S161 Surveyor (BPS-12)	1	1	182,000		110,000
J013 Junior Clerk (BPS-11)	2	2	480,000		285,000
R332 Royalty Sub Inspector (BPS-10)	2	2	358,000		214,000
D112 Driver (BPS-06)	3	3	546,000		321,000
C057 Chowkidar (BPS-03)	2	2	296,000		173,000
M058 Mineral Guard (BPS-03)	8	8	1,311,000		765,000
N005 Naib Qasid (BPS-03)	3	3	431,000		253,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012 TOTAL ALLOWANCES</b>			<b><u>6,667,000</u></b>	<b><u>3,319,000</u></b>	<b><u>3,250,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,144,000</u></b>	<b><u>3,104,000</u></b>	<b><u>3,058,000</u></b>
A01202 House Rent Allowance			956,000	412,000	404,000
A01203 Conveyance Allowance			1,268,000	494,000	481,000
A01207 Washing Allowance			6,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	9,000	9,000
A01217 Medical Allowance			710,000	347,000	342,000
A0121T Adhoc Relief Allowance 2013			200,000	62,000	60,000
A01226 Computer Allowance			36,000	16,000	15,000
A0122C Adhoc Relief Allowance - 2015			300,000	44,000	42,000
A0122M Adhoc Relief Allowance 2016			370,000	250,000	244,000
A0122Y Ad-hoc Relief Allowance 2017			849,000	348,000	337,000
A01233 Unattractive Area Allowance			<u>577,000</u>	<u>465,000</u>	<u>460,000</u>
001 Unattractive Area Allowance			577,000	465,000	460,000
A0123G Ad-hoc Relief Allowance-2018			851,000	348,000	337,000
A0123P Ad-hoc Relief Allowance 2019				301,000	319,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>523,000</u></b>	<b><u>215,000</u></b>	<b><u>192,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
A01284 Firewood Allowance			263,000	215,000	190,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,785,000</u></b>	<b><u>2,305,000</u></b>	<b><u>1,196,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>66,000</u></b>	<b><u>75,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			16,000	25,000	13,000
A03202 Telephone and Trunk Call			50,000	50,000	19,000
<b>A033 TOTAL UTILITIES</b>			<b><u>312,000</u></b>	<b><u>371,000</u></b>	<b><u>53,000</u></b>
A03302 Water			2,000	1,000	2,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03303 Electricity			<u>70,000</u>	<u>90,000</u>	<u>50,000</u>
001 Electricity			70,000	90,000	50,000
A03304 Hot and Cold Weather Charges			240,000	280,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>690,000</u></b>	<b><u>690,000</u></b>	<b><u>690,000</u></b>
A03402 Rent for Office Building			690,000	690,000	690,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>5,000</u></b>
A03670 Others			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others			5,000	10,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>431,000</u></b>	<b><u>655,000</u></b>	<b><u>170,000</u></b>
A03805 Travelling Allowance			<u>220,000</u>	<u>350,000</u>	<u>65,000</u>
001 Travelling Allowance			220,000	350,000	65,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>300,000</u>	<u>99,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	300,000	99,000
A03808 Conveyance Charges			<u>6,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	5,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>281,000</u></b>	<b><u>504,000</u></b>	<b><u>246,000</u></b>
A03901 Stationery			<u>26,000</u>	<u>50,000</u>	<u>26,000</u>
001 Stationery			26,000	50,000	26,000
A03905 Newspapers Periodicals and Books			5,000		1,000
A03906 Uniforms and Protective Clothing			18,000	12,000	18,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>181,000</u>
001 Advertising and Publicity			200,000	400,000	181,000
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>20,000</u>	<u>30,000</u>	<u>8,000</u>
002 Other Contingencies			20,000	30,000	8,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>84,000</u>	<u>155,000</u>	<u>33,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	<u>14,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>14,000</u>
001 Transport			50,000	100,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			15,000	20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>15,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			11,000	15,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>20,000</u>	<u>6,000</u>
A13701 Hardware			8,000	20,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
Mineral Development officer Chitral			18,788,000	9,238,000	8,577,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,696,000</u></b>	<b><u>6,497,000</u></b>	<b><u>7,016,000</u></b>
<b>A011 TOTAL PAY</b>	<b>29</b>	<b>29</b>	<b><u>7,022,000</u></b>	<b><u>3,764,000</u></b>	<b><u>4,144,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,262,000</u></b>	<b><u>843,000</u></b>	<b><u>1,132,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,262,000</u>	<u>843,000</u>	<u>1,132,000</u>
A079 Assistant Director (BPS-17)	1	1	415,000		210,000
A666 Assistant Director Surveillance (BPS-17)	1	1	415,000		210,000
A057 Assistant (BPS-16)	1	1	575,000		279,000
C082 Computer Operator (BPS-16)	2	2	540,000		274,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	317,000		159,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>23</b>	<b><u>4,760,000</u></b>	<b><u>2,921,000</u></b>	<b><u>3,012,000</u></b>
A01151 Total Basic Pay Other Staff	23	23	<u>4,760,000</u>	<u>2,893,000</u>	<u>2,984,000</u>
D105 Draftsman (BPS-12)	1	1	538,000		334,000
J013 Junior Clerk (BPS-11)	3	3	552,000		354,000
R332 Royalty Sub Inspector (BPS-10)	3	3	635,000		403,000
S161 Surveyor (BPS-10)	1	1	345,000		215,000
D112 Driver (BPS-06)	2	2	307,000		194,000
C024 Chainman (BPS-03)	1	1	205,000		127,000
C057 Chowkidar (BPS-03)	2	2	354,000		221,000
M058 Mineral Guard (BPS-03)	7	7	1,189,000		742,000
N005 Naib Qasid (BPS-03)	3	3	635,000		394,000
A01152 Personal pay				28,000	28,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,674,000</u></b>	<b><u>2,733,000</u></b>	<b><u>2,872,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,424,000</u></b>	<b><u>2,733,000</u></b>	<b><u>2,870,000</u></b>
A01202 House Rent Allowance			675,000	380,000	395,000
A01203 Conveyance Allowance			959,000	496,000	524,000
A01207 Washing Allowance			8,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			17,000	11,000	11,000
A01217 Medical Allowance			499,000	315,000	322,000
A0121T Adhoc Relief Allowance 2013			160,000	71,000	76,000
A01226 Computer Allowance			38,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			150,000	50,000	53,000
A0122M Adhoc Relief Allowance 2016			460,000	277,000	293,000
A0122Y Ad-hoc Relief Allowance 2017			727,000	377,000	398,000
A0123G Ad-hoc Relief Allowance-2018			727,000	377,000	398,000
A0123P Ad-hoc Relief Allowance 2019				357,000	378,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,334,000</u></b>	<b><u>1,663,000</u></b>	<b><u>708,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>65,000</u></b>	<b><u>70,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph			15,000	20,000	9,000
A03202 Telephone and Trunk Call			50,000	50,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>120,000</u></b>	<b><u>81,000</u></b>
A03303 Electricity			<u>90,000</u>	<u>90,000</u>	<u>80,000</u>
001 Electricity			90,000	90,000	80,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>528,000</u></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03402 Rent for Office Building			528,000	300,000	300,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>361,000</u></b>	<b><u>562,000</u></b>	<b><u>136,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>50,000</u>
001 Travelling Allowance			200,000	400,000	50,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	80,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	12,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>260,000</u></b>	<b><u>611,000</u></b>	<b><u>157,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			30,000	40,000	13,000
A03906 Uniforms and Protective Clothing			12,000	12,000	12,000
A03907 Advertising & Publicity			<u>180,000</u>	<u>500,000</u>	<u>98,000</u>
001 Advertising and Publicity			180,000	500,000	98,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			18,000	24,000	18,000
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>16,000</u>
002 Other Contingencies			20,000	35,000	16,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>88,000</u>	<u>92,000</u>	<u>31,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>10,000</u>
001 Transport			50,000	50,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			16,000	20,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	12,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
A13701 Hardware			10,000	10,000	3,000
<b>Assistant Director Mineral Development DIKhan</b>			<b>15,118,000</b>	<b>8,252,000</b>	<b>8,256,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>HR4049</b>	<b>Mineral Development Officer alongwith Staff Haripur</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>6,998,000</u>	<u>5,241,000</u>	<u>5,294,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>19</b>	<b>19</b>	<u>4,054,000</u>	<u>3,045,000</u>	<u>3,133,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>1,555,000</u>	<u>381,000</u>	<u>424,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,555,000</u>	<u>381,000</u>	<u>424,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	443,000		123,000
A057	Assistant	(BPS-16)	1	1	400,000		108,000
C082	Computer Operator	(BPS-16)	1	1	280,000		78,000
M057	Mineral Development Officer	(BPS-16)	1	1	432,000		115,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>15</b>	<b>15</b>	<u>2,499,000</u>	<u>2,664,000</u>	<u>2,709,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,499,000</u>	<u>2,664,000</u>	<u>2,709,000</u>
R052	Royalty Inspector	(BPS-12)	1	1	227,000		247,000
S161	Surveyor	(BPS-12)	1	1	193,000		211,000
J013	Junior Clerk	(BPS-11)	1	1	181,000		198,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	616,000		670,000
C024	Chainman	(BPS-03)	1	1	162,000		174,000
C057	Chowkidar	(BPS-03)	1	1	129,000		139,000
M058	Mineral Guard	(BPS-03)	6	6	838,000		905,000
N005	Naib Qasid	(BPS-03)	1	1	153,000		165,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,944,000</u>	<u>2,196,000</u>	<u>2,161,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,710,000</u>	<u>2,196,000</u>	<u>2,159,000</u>
A01202	House Rent Allowance				453,000	321,000	321,000
A01203	Conveyance Allowance				602,000	345,000	349,000
A01207	Washing Allowance				4,000	14,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			382,000	275,000	274,000
A0121T Adhoc Relief Allowance 2013			70,000	56,000	56,000
A0122C Adhoc Relief Allowance - 2015			36,000	39,000	38,000
A0122M Adhoc Relief Allowance 2016			314,000	224,000	223,000
A0122Y Ad-hoc Relief Allowance 2017			419,000	305,000	303,000
A0123G Ad-hoc Relief Allowance-2018			420,000	305,000	303,000
A0123P Ad-hoc Relief Allowance 2019				305,000	284,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>234,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>778,000</u></b>	<b><u>1,914,000</u></b>	<b><u>893,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>42,000</u></b>	<b><u>70,000</u></b>	<b><u>31,000</u></b>
A03201 Postage and Telegraph			12,000	30,000	8,000
A03202 Telephone and Trunk Call			30,000	40,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>61,000</u></b>	<b><u>114,000</u></b>	<b><u>68,000</u></b>
A03301 Gas			15,000	32,000	13,000
A03302 Water			4,000	6,000	4,000
A03303 Electricity			<u>30,000</u>	<u>64,000</u>	<u>50,000</u>
001 Electricity			30,000	64,000	50,000
A03304 Hot and Cold Weather Charges			12,000	12,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>350,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A03402 Rent for Office Building			350,000	600,000	600,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>6,000</u></b>	<b><u>5,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03670 Others				<u>6,000</u>	<u>5,000</u>
001 Others				6,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>180,000</u>	<u>500,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>80,000</u>
001 Travelling Allowance			80,000	250,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>250,000</u>	<u>67,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	250,000	67,000
<b>A039 TOTAL GENERAL</b>			<u>145,000</u>	<u>624,000</u>	<u>42,000</u>
A03901 Stationery			<u>20,000</u>	<u>50,000</u>	<u>20,000</u>
001 Stationery			20,000	50,000	20,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>500,000</u>	<u>15,000</u>
001 Advertising and Publicity			100,000	500,000	15,000
A03917 Law Charges			5,000		1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>30,000</u>	
001 Cost of other Stores			10,000	30,000	
A03970 Others			<u>10,000</u>	<u>44,000</u>	<u>6,000</u>
002 Other Contingencies			10,000	44,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>24,000</u>	<u>144,000</u>	<u>29,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>120,000</u>	<u>10,000</u>
A13001 Transport				<u>120,000</u>	<u>10,000</u>
001 Transport				120,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
A13701 Hardware			8,000	8,000	6,000
<b>Mineral Development Officer alongwith Staff Haripur</b>			<b>9,800,000</b>	<b>7,299,000</b>	<b>6,717,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,043,000</u></b>	<b><u>4,474,000</u></b>	<b><u>4,234,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>3,991,000</u></b>	<b><u>2,582,000</u></b>	<b><u>2,471,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,082,000</u></b>	<b><u>709,000</u></b>	<b><u>692,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,082,000</u>	<u>709,000</u>	<u>692,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	509,000		324,000
C082 Computer Operator (BPS-16)	1	1	262,000		169,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	311,000		199,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>14</b>	<b><u>2,909,000</u></b>	<b><u>1,873,000</u></b>	<b><u>1,779,000</u></b>
A01151 Total Basic Pay Other Staff	14	14	<u>2,890,000</u>	<u>1,873,000</u>	<u>1,779,000</u>
S035 Senior Clerk (BPS-14)	1	1	418,000		257,000
D105 Draftsman (BPS-12)	1	1	362,000		222,000
S161 Surveyor (BPS-12)	1	1	177,000		112,000
R332 Royalty Sub Inspector (BPS-10)	2	2	377,000		236,000
D112 Driver (BPS-06)	1	1	165,000		102,000
C024 Chainman (BPS-03)	1	1	288,000		174,000
C057 Chowkidar (BPS-03)	1	1	252,000		153,000
M058 Mineral Guard (BPS-03)	5	5	694,000		427,000
N005 Naib Qasid (BPS-03)	1	1	157,000		96,000
A01152 Personal pay			19,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,052,000</u></b>	<b><u>1,892,000</u></b>	<b><u>1,763,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,837,000</u></b>	<b><u>1,892,000</u></b>	<b><u>1,761,000</u></b>
A01202 House Rent Allowance			540,000	275,000	260,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	350,000	330,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			350,000	225,000	214,000
A0121T Adhoc Relief Allowance 2013			150,000	41,000	37,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			160,000	28,000	25,000
A0122M Adhoc Relief Allowance 2016			316,000	202,000	188,000
A0122Y Ad-hoc Relief Allowance 2017			410,000	259,000	238,000
A0123G Ad-hoc Relief Allowance-2018			411,000	244,000	223,000
A0123P Ad-hoc Relief Allowance 2019				244,000	222,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>215,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,525,000</u></b>	<b><u>1,764,000</u></b>	<b><u>662,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>100,000</u></b>	<b><u>80,000</u></b>	<b><u>54,000</u></b>
A03201 Postage and Telegraph			30,000	30,000	4,000
A03202 Telephone and Trunk Call			70,000	50,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>145,000</u></b>	<b><u>210,000</u></b>	<b><u>104,000</u></b>
A03301 Gas			50,000	100,000	23,000
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			15,000	30,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
A03402 Rent for Office Building			300,000	304,000	304,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>8,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
A03603 Registration			3,000		1,000
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>			<b><u>460,000</u></b>	<b><u>460,000</u></b>	<b><u>101,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>46,000</u>
001 Travelling Allowance			200,000	200,000	46,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>55,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	55,000
<b>A039 TOTAL GENERAL</b>			<b><u>512,000</u></b>	<b><u>705,000</u></b>	<b><u>93,000</u></b>
A03901 Stationery			<u>32,000</u>	<u>40,000</u>	<u>24,000</u>
001 Stationery			32,000	40,000	24,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			20,000	20,000	15,000
A03906 Uniforms and Protective Clothing			6,000	6,000	5,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>500,000</u>	<u>15,000</u>
001 Advertising and Publicity			350,000	500,000	15,000
A03917 Law Charges			60,000	80,000	3,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03970 Others			<u>20,000</u>	<u>35,000</u>	<u>7,000</u>
001 Others					7,000
002 Other Contingencies			20,000	35,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>	<b><u>50,000</u></b>	<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>	<b><u>50,000</u></b>	<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000	50,000	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>81,000</u>	<u>97,000</u>	<u>48,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>45,000</u>	<u>45,000</u>	<u>20,000</u>
A13001 Transport			<u>45,000</u>	<u>45,000</u>	<u>20,000</u>
001 Transport			45,000	45,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>16,000</u>	<u>25,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>25,000</u>	<u>12,000</u>
001 Machinery and Equipment			16,000	25,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	15,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>12,000</u>	<u>8,000</u>
A13701 Hardware			10,000	12,000	8,000
<b>Assistant Director Mineral Development Mansehra</b>			<b>9,249,000</b>	<b>6,385,000</b>	<b>5,245,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>				<b>10,309,000</b>	<b>6,928,000</b>	<b>7,117,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>25</b>	<b>25</b>	<b>5,994,000</b>	<b>4,005,000</b>	<b>4,203,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b>2,560,000</b>	<b>1,644,000</b>	<b>1,828,000</b>
A01101	Total Basic Pay Of Officer		7	7	2,560,000	1,644,000	1,828,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	555,000		396,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	443,000		316,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	443,000		316,000
A057	Assistant	(BPS-16)	2	2	559,000		400,000
C082	Computer Operator	(BPS-16)	1	1	280,000		200,000
M057	Mineral Development Officer	(BPS-16)	1	1	280,000		200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>18</b>	<b>18</b>	<b>3,434,000</b>	<b>2,361,000</b>	<b>2,375,000</b>
A01151	Total Basic Pay Other Staff		18	18	3,434,000	2,361,000	2,375,000
S035	Senior Clerk	(BPS-14)	1	1	476,000		327,000
R052	Royalty Inspector	(BPS-12)	1	1	254,000		177,000
S161	Surveyor	(BPS-12)	1	1	254,000		177,000
J013	Junior Clerk	(BPS-11)	2	2	521,000		361,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	352,000		247,000
D112	Driver	(BPS-06)	1	1	147,000		102,000
C024	Chainman	(BPS-03)	1	1	139,000		96,000
C057	Chowkidar	(BPS-03)	2	2	267,000		184,000
M058	Mineral Guard	(BPS-03)	5	5	734,000		505,000
N005	Naib Qasid	(BPS-03)	2	2	290,000		199,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,315,000</u></b>	<b><u>2,923,000</u></b>	<b><u>2,914,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,091,000</u></b>	<b><u>2,923,000</u></b>	<b><u>2,912,000</u></b>
A01202 House Rent Allowance			659,000	410,000	412,000
A01203 Conveyance Allowance			875,000	537,000	545,000
A01207 Washing Allowance			6,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			11,000		
A01217 Medical Allowance			471,000	322,000	322,000
A0121T Adhoc Relief Allowance 2013			222,000	63,000	63,000
A01226 Computer Allowance			18,000	9,000	6,000
A0122C Adhoc Relief Allowance - 2015			198,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			389,000	297,000	300,000
A0122N Special Conveyance Allowance to Disabled Employees				25,000	13,000
A0122Y Ad-hoc Relief Allowance 2017			618,000	403,000	403,000
A0123G Ad-hoc Relief Allowance-2018			620,000	403,000	403,000
A0123P Ad-hoc Relief Allowance 2019				403,000	394,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>224,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>591,000</u></b>	<b><u>1,161,000</u></b>	<b><u>349,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			10,000	25,000	6,000
A03202 Telephone and Trunk Call			20,000	25,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>158,000</u></b>	<b><u>138,000</u></b>	<b><u>92,000</u></b>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>90,000</u>	<u>120,000</u>	<u>90,000</u>
001 Electricity			90,000	120,000	90,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03304 Hot and Cold Weather Charges			18,000	18,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>		<u>1,000</u>
A03402 Rent for Office Building			50,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>292,000</u>	<u>585,000</u>	<u>172,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>450,000</u>	<u>101,000</u>
001 Travelling Allowance			180,000	450,000	101,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>66,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	66,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			12,000	15,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>61,000</u>	<u>388,000</u>	<u>58,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			20,000	30,000	20,000
A03906 Uniforms and Protective Clothing			8,000	14,000	5,000
A03907 Advertising & Publicity				<u>300,000</u>	<u>9,000</u>
001 Advertising and Publicity				300,000	9,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			18,000	24,000	12,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
002 Other Contingencies			15,000	20,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>700,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>700,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>93,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>30,000</u>	<u>40,000</u>	<u>21,000</u>
A13001 Transport			<u>30,000</u>	<u>40,000</u>	<u>21,000</u>
001 Transport			30,000	40,000	21,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>5,000</u>
001 Machinery and Equipment			12,000	20,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			8,000	15,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>18,000</u>	<u>5,000</u>
A13701 Hardware			10,000	18,000	5,000
<b>Mineral Development Officer Karak</b>			<b>12,460,000</b>	<b>8,182,000</b>	<b>7,802,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,796,000</u></b>	<b><u>7,171,000</u></b>	<b><u>7,001,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>5,311,000</u></b>	<b><u>4,117,000</u></b>	<b><u>4,117,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,161,000</u></b>	<b><u>1,121,000</u></b>	<b><u>1,088,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,161,000</u>	<u>1,121,000</u>	<u>1,088,000</u>
G030 Geologist (BPS-17)	1	1	527,000		493,000
A057 Assistant (BPS-16)	1	1	335,000		314,000
C082 Computer Operator (BPS-16)	1	1	299,000		281,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>4,150,000</u></b>	<b><u>2,996,000</u></b>	<b><u>3,029,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>4,150,000</u>	<u>2,996,000</u>	<u>3,029,000</u>
S035 Senior Clerk (BPS-14)	1	1	405,000		296,000
D105 Draftsman (BPS-12)	1	1	227,000		168,000
R052 Royalty Inspector (BPS-12)	1	1	238,000		176,000
J013 Junior Clerk (BPS-11)	1	1	234,000		172,000
R332 Royalty Sub Inspector (BPS-10)	2	2	346,000		257,000
S161 Surveyor (BPS-10)	1	1	378,000		274,000
T029 Tracer (BPS-07)	1	1	219,000		160,000
D112 Driver (BPS-06)	1	1	160,000		117,000
C024 Chainman (BPS-03)	1	1	235,000		170,000
C057 Chowkidar (BPS-03)	2	2	384,000		278,000
M058 Mineral Guard (BPS-03)	7	7	1,157,000		840,000
N005 Naib Qasid (BPS-03)	1	1	167,000		121,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,485,000</u></b>	<b><u>3,054,000</u></b>	<b><u>2,884,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,349,000</u></b>	<b><u>3,003,000</u></b>	<b><u>2,866,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			506,000	412,000	405,000
A01203 Conveyance Allowance			631,000	501,000	489,000
A01207 Washing Allowance			6,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			6,000		
A01216 Qualification Allowance			30,000	30,000	
A01217 Medical Allowance			418,000	322,000	316,000
A0121T Adhoc Relief Allowance 2013			114,000	85,000	83,000
A01226 Computer Allowance			19,000	18,000	14,000
A0122C Adhoc Relief Allowance - 2015			77,000	59,000	57,000
A0122M Adhoc Relief Allowance 2016			405,000	306,000	298,000
A0122Y Ad-hoc Relief Allowance 2017			550,000	412,000	399,000
A0123G Ad-hoc Relief Allowance-2018			551,000	412,000	400,000
A0123P Ad-hoc Relief Allowance 2019				412,000	371,000
A01270 Other			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			32,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>136,000</u></b>	<b><u>51,000</u></b>	<b><u>18,000</u></b>
A01274 Medical Charges			<u>31,000</u>	<u>51,000</u>	<u>17,000</u>
001 Medical Charges			31,000	51,000	17,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,014,000</u></b>	<b><u>1,768,000</u></b>	<b><u>513,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>100,000</u></b>	<b><u>53,000</u></b>
A03201 Postage and Telegraph			25,000	40,000	30,000
A03202 Telephone and Trunk Call			60,000	60,000	23,000
<b>A033 TOTAL UTILITIES</b>			<b><u>130,000</u></b>	<b><u>239,000</u></b>	<b><u>104,000</u></b>
A03301 Gas			50,000	100,000	2,000
A03303 Electricity			<u>60,000</u>	<u>119,000</u>	<u>101,000</u>
001 Electricity			60,000	119,000	101,000
A03304 Hot and Cold Weather Charges			20,000	20,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>50,000</u>		<u>1,000</u>
A03402 Rent for Office Building			50,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>405,000</u>	<u>895,000</u>	<u>204,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>520,000</u>	<u>115,000</u>
001 Travelling Allowance			200,000	520,000	115,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>180,000</u>	<u>350,000</u>	<u>82,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			180,000	350,000	82,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>6,000</u>
001 Conveyance Charges			15,000	25,000	6,000
A03809 CNG Charges (Govt)			10,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>344,000</u>	<u>534,000</u>	<u>151,000</u>
A03901 Stationery			<u>22,000</u>	<u>55,000</u>	<u>22,000</u>
001 Stationery			22,000	55,000	22,000
A03906 Uniforms and Protective Clothing			10,000	25,000	6,000
A03907 Advertising & Publicity			<u>280,000</u>	<u>400,000</u>	<u>89,000</u>
001 Advertising and Publicity			280,000	400,000	89,000
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
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
002 Other Contingencies			20,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>108,000</u>	<u>245,000</u>	<u>53,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>150,000</u>	<u>31,000</u>
A13001 Transport			<u>60,000</u>	<u>150,000</u>	<u>31,000</u>
001 Transport			60,000	150,000	31,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>40,000</u>	<u>10,000</u>
001 Machinery and Equipment			20,000	40,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>30,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			18,000	30,000	9,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>25,000</u>	<u>3,000</u>
A13701 Hardware			10,000	25,000	3,000
<b>Assistant Director Mineral Development Kohat</b>			<b>10,718,000</b>	<b>9,184,000</b>	<b>7,868,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>15,488,000</u></b>	<b><u>9,934,000</u></b>	<b><u>10,298,000</u></b>
<b>A011 TOTAL PAY</b>	<b>43</b>	<b>43</b>	<b><u>9,249,000</u></b>	<b><u>5,659,000</u></b>	<b><u>5,990,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,109,000</u></b>	<b><u>1,054,000</u></b>	<b><u>1,317,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>3,109,000</u>	<u>1,054,000</u>	<u>1,317,000</u>
A079 Assistant Director (BPS-17)	1	1	399,000		172,000
A666 Assistant Director Surveillance (BPS-17)	1	1	399,000		172,000
S166 Superintendent (BPS-17)	1	1	600,000		251,000
A057 Assistant (BPS-16)	2	2	702,000		296,000
C082 Computer Operator (BPS-16)	2	2	537,000		231,000
M114 Mineral Development Officer (Tech:) (BPS-16)	1	1	472,000		195,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>6,140,000</u></b>	<b><u>4,605,000</u></b>	<b><u>4,673,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>6,140,000</u>	<u>4,605,000</u>	<u>4,673,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	274,000		211,000
S035 Senior Clerk (BPS-14)	1	1	376,000		286,000
D105 Draftsman (BPS-12)	1	1	337,000		256,000
R052 Royalty Inspector (BPS-12)	1	1	272,000		208,000
J013 Junior Clerk (BPS-11)	3	3	533,000		413,000
R332 Royalty Sub Inspector (BPS-10)	2	2	470,000		359,000
D112 Driver (BPS-06)	2	2	483,000		365,000
C024 Chainman (BPS-03)	1	1	216,000		162,000
C057 Chowkidar (BPS-03)	1	1	140,000		106,000
F013 Ferro Printer (BPS-03)	1	1	227,000		171,000
M058 Mineral Guard (BPS-03)	18	18	2,299,000		1,749,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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	513,000		387,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>6,239,000</u></b>	<b><u>4,275,000</u></b>	<b><u>4,308,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,979,000</u></b>	<b><u>4,275,000</u></b>	<b><u>4,306,000</u></b>
A01202	House Rent Allowance				958,000	603,000	616,000
A01203	Conveyance Allowance				1,278,000	797,000	812,000
A01207	Washing Allowance				6,000	4,000	4,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				17,000	17,000	16,000
A01217	Medical Allowance				775,000	538,000	541,000
A0121T	Adhoc Relief Allowance 2013				260,000	90,000	93,000
A01226	Computer Allowance				38,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				123,000	62,000	63,000
A0122M	Adhoc Relief Allowance 2016				669,000	431,000	440,000
A0122Y	Ad-hoc Relief Allowance 2017				894,000	567,000	576,000
A0123G	Ad-hoc Relief Allowance-2018				959,000	567,000	576,000
A0123P	Ad-hoc Relief Allowance 2019					567,000	537,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>260,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges				<u>50,000</u>		<u>1,000</u>
001	Medical Charges				50,000		1,000
A01278	Leave Salary				<u>210,000</u>		<u>1,000</u>
001	Leave Salary				210,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b><u>1,657,000</u></b>	<b><u>1,980,000</u></b>	<b><u>1,257,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b><u>90,000</u></b>	<b><u>109,000</u></b>	<b><u>58,000</u></b>
A03201	Postage and Telegraph				40,000	50,000	23,000
A03202	Telephone and Trunk Call				50,000	59,000	35,000
<b>A033</b>	<b>TOTAL UTILITIES</b>				<b><u>120,000</u></b>	<b><u>124,000</u></b>	<b><u>96,000</u></b>
A03301	Gas				20,000	20,000	15,000
A03303	Electricity				<u>80,000</u>	<u>84,000</u>	<u>80,000</u>
001	Electricity				80,000	84,000	80,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			20,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>450,000</u></b>	<b><u>485,000</u></b>	<b><u>485,000</u></b>
A03402 Rent for Office Building			450,000	485,000	485,000
<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>410,000</u></b>	<b><u>540,000</u></b>	<b><u>244,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>82,000</u>
001 Travelling Allowance			200,000	250,000	82,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>280,000</u>	<u>154,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	280,000	154,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>585,000</u></b>	<b><u>720,000</u></b>	<b><u>372,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>23,000</u>
001 Stationery			35,000	40,000	23,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>15,000</u>
001 Printing and publication			20,000	40,000	15,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>600,000</u>	<u>317,000</u>
001 Advertising and Publicity			500,000	600,000	317,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
002 Other Contingencies			20,000	30,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>400,000</u></b>	<b><u>432,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>400,000</u></b>	<b><u>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A04114 Superannuation Encashment of L.P.R			1,000,000	400,000	432,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>92,000</u>	<u>123,000</u>	<u>70,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>70,000</u>	<u>47,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>47,000</u>
001 Transport			60,000	70,000	47,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>15,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>7,000</u>
001 Machinery and Equipment			12,000	15,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>18,000</u>	<u>8,000</u>
A13701 Hardware			10,000	18,000	8,000
<b>Assistant Director Mineral Development Mardan</b>			<b>19,237,000</b>	<b>12,437,000</b>	<b>12,058,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,272,000</u></b>	<b><u>7,733,000</u></b>	<b><u>5,330,000</u></b>
<b>A011 TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>4,658,000</u></b>	<b><u>4,509,000</u></b>	<b><u>3,104,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,365,000</u></b>	<b><u>918,000</u></b>	<b><u>666,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,365,000</u>	<u>918,000</u>	<u>666,000</u>
A086 Assistant Director Mineral (BPS-17)	1	1	594,000		290,000
A057 Assistant (BPS-16)	1	1	509,000		245,000
M057 Mineral Development Officer (BPS-16)	1	1	262,000		131,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>3,293,000</u></b>	<b><u>3,591,000</u></b>	<b><u>2,438,000</u></b>
A01151 Total Basic Pay Other Staff	19	19	<u>3,293,000</u>	<u>3,591,000</u>	<u>2,438,000</u>
C354 Cartographer/ Draftsman (BPS-12)	1	1	175,000		132,000
S161 Surveyor (BPS-12)	1	1	175,000		132,000
J013 Junior Clerk (BPS-11)	1	1	207,000		155,000
R332 Royalty Sub Inspector (BPS-10)	3	3	850,000		627,000
T029 Tracer (BPS-07)	1	1	141,000		105,000
D112 Driver (BPS-06)	1	1	136,000		102,000
C024 Chainman (BPS-03)	1	1	137,000		101,000
C057 Chowkidar (BPS-03)	2	2	370,000		271,000
M058 Mineral Guard (BPS-03)	6	6	808,000		596,000
N005 Naib Qasid (BPS-03)	2	2	294,000		217,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,614,000</u></b>	<b><u>3,224,000</u></b>	<b><u>2,226,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,380,000</u></b>	<b><u>3,224,000</u></b>	<b><u>2,224,000</u></b>
A01202 House Rent Allowance			450,000	471,000	310,000
A01203 Conveyance Allowance			600,000	622,000	408,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			6,000	5,000	2,000
A01208 Dress Allowance			4,000	4,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			381,000	443,000	294,000
A0121T Adhoc Relief Allowance 2013			70,000	72,000	48,000
A0122C Adhoc Relief Allowance - 2015			50,000	59,000	39,000
A0122M Adhoc Relief Allowance 2016			845,000	347,000	229,000
A0122Y Ad-hoc Relief Allowance 2017			481,000	451,000	299,000
A0123G Ad-hoc Relief Allowance-2018			482,000	451,000	299,000
A0123P Ad-hoc Relief Allowance 2019				288,000	283,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>234,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,329,000</u></b>	<b><u>1,607,000</u></b>	<b><u>813,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>46,000</u></b>	<b><u>30,000</u></b>	<b><u>11,000</u></b>
A03201 Postage and Telegraph			16,000	30,000	10,000
A03202 Telephone and Trunk Call			30,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>201,000</u></b>	<b><u>275,000</u></b>	<b><u>104,000</u></b>
A03301 Gas			46,000	90,000	36,000
A03303 Electricity			<u>130,000</u>	<u>160,000</u>	<u>67,000</u>
001 Electricity			130,000	160,000	67,000
A03304 Hot and Cold Weather Charges			25,000	25,000	1,000
<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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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>265,000</u>	<u>350,000</u>	<u>57,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>15,000</u>
001 Travelling Allowance			100,000	150,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>160,000</u>	<u>200,000</u>	<u>41,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			160,000	200,000	41,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>467,000</u>	<u>602,000</u>	<u>291,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>25,000</u>
001 Stationery			25,000	50,000	25,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>500,000</u>	<u>245,000</u>
001 Advertising and Publicity			400,000	500,000	245,000
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>30,000</u>	<u>40,000</u>	<u>9,000</u>
002 Other Contingencies			30,000	40,000	9,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>145,000</u>	<u>58,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>80,000</u>	<u>38,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>38,000</u>
001 Transport			80,000	80,000	38,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001 Machinery and Equipment			15,000	25,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			10,000	20,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13701 Hardware			10,000	20,000	7,000
<b>Mineral Development Officer Nowshera</b>			<b>10,316,000</b>	<b>9,485,000</b>	<b>6,502,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>123,368,000</u></b>	<b><u>80,531,000</u></b>	<b><u>79,560,000</u></b>
<b>A011 TOTAL PAY</b>	<b>219</b>	<b>219</b>	<b><u>74,480,000</u></b>	<b><u>44,295,000</u></b>	<b><u>46,410,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>90</b>	<b>90</b>	<b><u>48,269,000</u></b>	<b><u>29,242,000</u></b>	<b><u>30,477,000</u></b>
A01101 Total Basic Pay Of Officer	90	90	<u>48,215,000</u>	<u>29,187,000</u>	<u>30,418,000</u>
D068 Director General (BPS-20)	1	1	1,386,000		868,000
A684 Additional Director (G) (BPS-19)	1	1	1,172,000		729,000
D364 Director Licensing (BPS-19)	3	3	2,672,000		1,677,000
D407 Director Exploration (BPS-19)	1	1	812,000		511,000
D028 Deputy Director (BPS-18)	4	4	3,862,000		2,411,000
D158 Deputy Director (Planning) (BPS-18)	1	1	555,000		355,000
D408 Deputy Director Exploration (BPS-18)	2	2	1,544,000		972,000
D467 Deputy Director Technical (BPS-18)	2	2	1,109,000		709,000
D517 Deputy Director (Survey & Drawing) (BPS-18)	1	1	555,000		355,000
D544 Deputy Director GIS (BPS-18)	1	1	554,000		354,000
D564 Deputy Director(Admn: & Accounts) (BPS-18)	1	1	555,000		355,000
M177 Manager GIS/System Analyst (BPS-18)	1	1	658,000		417,000
A021 Administrative Officer (BPS-17)	1	1	716,000		448,000
A083 Assistant Director Accounts (BPS-17)	1	1	877,000		545,000
A086 Assistant Director Mineral (BPS-17)	2	2	1,385,000		868,000
A187 Assistant Director Royalty (BPS-17)	1	1	693,000		434,000
A250 Assistant Director(Planning & (BPS-17)	2	2	980,000		624,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
A360	Assistant Director (Litigation)	(BPS-17)	1	1	443,000		283,000
A494	Assistant Director Geologist	(BPS-17)	2	2	1,064,000		674,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	1,064,000		674,000
A509	Assistant Director Ministe	(BPS-17)	1	1	888,000		552,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	666,000		418,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	969,000		617,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	443,000		283,000
A683	Assistant Manager GIS	(BPS-17)	1	1	527,000		334,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	716,000		448,000
D378	Database Administrator	(BPS-17)	1	1	518,000		329,000
G053	GIS Development Officer	(BPS-17)	1	1	527,000		334,000
M178	Manager Information	(BPS-17)	1	1	546,000		346,000
S166	Superintendent	(BPS-17)	9	9	2,796,000		1,832,000
A057	Assistant	(BPS-16)	22	22	9,421,000		5,920,000
C038	Chief Draftsman	(BPS-16)	1	1	626,000		388,000
C082	Computer Operator	(BPS-16)	9	9	2,473,000		1,588,000
C353	Computer Technician	(BPS-16)	1	1	394,000		248,000
L033	Librarian	(BPS-16)	1	1	400,000		252,000
M057	Mineral Development Officer	(BPS-16)	1	1	446,000		280,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,423,000		1,494,000
S159	Survey And Drawing Officer	(BPS-16)	2	2	780,000		492,000
A01102	Personal pay				45,000	45,000	48,000
A01105	Qualification Pay				9,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>26,211,000</b>	<b>15,053,000</b>	<b>15,933,000</b>
A01151 Total Basic Pay Other Staff	129	129	26,200,000	15,039,000	15,920,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,776,000		1,104,000
S035 Senior Clerk (BPS-14)	13	13	4,136,000		2,524,000
C354 Cartographer/ Draftsman (BPS-12)	3	3	688,000		422,000
R052 Royalty Inspector (BPS-12)	2	2	419,000		258,000
S161 Surveyor (BPS-12)	2	2	532,000		324,000
J013 Junior Clerk (BPS-11)	22	22	4,287,000		2,641,000
R332 Royalty Sub Inspector (BPS-10)	5	5	1,040,000		636,000
S127 Store Keeper (BPS-08)	1	1	161,000		99,000
T029 Tracer (BPS-07)	1	1	270,000		162,000
D112 Driver (BPS-06)	12	12	1,860,000		1,134,000
E019 Electrician (BPS-06)	1	1	380,000		226,000
T019 Telephone Operator (BPS-06)	1	1	380,000		226,000
D006 Daftari (BPS-04)	2	2	480,000		287,000
C024 Chainman (BPS-03)	2	2	447,000		267,000
C057 Chowkidar (BPS-03)	2	2	262,000		159,000
F013 Ferro Printer (BPS-03)	1	1	144,000		87,000
M058 Mineral Guard (BPS-03)	14	14	2,201,000		1,325,000
N005 Naib Qasid (BPS-03)	35	35	6,480,000		3,883,000
S162 Sweeper (BPS-03)	2	2	257,000		156,000
A01152 Personal pay			11,000	14,000	13,000
<b>A012 TOTAL ALLOWANCES</b>			<b>48,888,000</b>	<b>36,236,000</b>	<b>33,150,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>47,128,000</b>	<b>34,160,000</b>	<b>32,764,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01201 Senior Post Allowance			17,000	8,000	7,000
A01202 House Rent Allowance			9,726,000	5,639,000	5,712,000
A01203 Conveyance Allowance			7,400,000	4,460,000	4,545,000
A01207 Washing Allowance			26,000	22,000	22,000
A01208 Dress Allowance			7,000	5,000	5,000
A0120D Integrated Allowance			164,000	149,000	148,000
A0120E Housing Subsidy Allowance			1,056,000	550,000	533,000
A0120N Special allowances @ 30% of basic pay for Secretar				398,000	133,000
A01216 Qualification Allowance			36,000	30,000	11,000
A01217 Medical Allowance			4,900,000	2,771,000	2,785,000
A0121T Adhoc Relief Allowance 2013			1,800,000	912,000	936,000
A01224 Entertainment Allowance			47,000	32,000	32,000
A01226 Computer Allowance			170,000	198,000	198,000
A01229 Special compensatory allowance			50,000		
A0122C Adhoc Relief Allowance - 2015			1,400,000	579,000	581,000
A0122M Adhoc Relief Allowance 2016			5,300,000	3,260,000	3,280,000
A0122N Special Conveyance Allowance to Disbalded Employees			50,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			7,439,000	4,437,000	4,436,000
A01236 Deputation Allowance			66,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)				1,800,000	1,561,000
A0123G Ad-hoc Relief Allowance-2018			7,474,000	4,437,000	4,435,000
A0123P Ad-hoc Relief Allowance 2019				4,437,000	3,368,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>1,760,000</u></b>	<b><u>2,076,000</u></b>	<b><u>386,000</u></b>
A01274 Medical Charges			<u>200,000</u>	<u>516,000</u>	<u>22,000</u>
001 Medical Charges			200,000	516,000	22,000
A01278 Leave Salary			<u>1,560,000</u>	<u>1,560,000</u>	<u>364,000</u>
001 Leave Salary			1,560,000	1,560,000	364,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>11,752,000</u></b>	<b><u>17,595,000</u></b>	<b><u>7,026,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>830,000</u></b>	<b><u>930,000</u></b>	<b><u>389,000</u></b>
A03201 Postage and Telegraph			230,000	230,000	50,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03202 Telephone and Trunk Call			600,000	700,000	339,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,240,000</u></b>	<b><u>6,025,000</u></b>	<b><u>2,345,000</u></b>
A03301 Gas			1,500,000	1,700,000	415,000
A03303 Electricity			<u>1,500,000</u>	<u>4,000,000</u>	<u>1,929,000</u>
001 Electricity			1,500,000	4,000,000	1,929,000
A03304 Hot and Cold Weather Charges			240,000	325,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>40,000</u></b>	<b><u>150,000</u></b>	<b><u>6,000</u></b>
A03670 Others			<u>40,000</u>	<u>150,000</u>	<u>6,000</u>
001 Others			40,000	150,000	6,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>3,397,000</u></b>	<b><u>5,070,000</u></b>	<b><u>2,179,000</u></b>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>2,000,000</u>	<u>718,000</u>
001 Travelling Allowance			1,300,000	2,000,000	718,000
A03806 Transportation of Goods			<u>30,000</u>	<u>45,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	45,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,550,000</u>	<u>2,500,000</u>	<u>1,122,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,550,000	2,500,000	1,122,000
A03808 Conveyance Charges			<u>17,000</u>	<u>25,000</u>	<u>7,000</u>
001 Conveyance Charges			17,000	25,000	7,000
A03809 CNG Charges (Govt)			500,000	500,000	331,000
<b>A039 TOTAL GENERAL</b>			<b><u>4,245,000</u></b>	<b><u>5,420,000</u></b>	<b><u>2,107,000</u></b>
A03901 Stationery			<u>750,000</u>	<u>1,000,000</u>	<u>390,000</u>
001 Stationery			750,000	1,000,000	390,000
A03902 Printing and Publication			<u>300,000</u>	<u>400,000</u>	<u>184,000</u>
001 Printing and publication			300,000	400,000	184,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	150,000	1,000
A03905 Newspapers Periodicals and Books			35,000	50,000	20,000
A03906 Uniforms and Protective Clothing			60,000	70,000	43,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,500,000</u>	<u>1,303,000</u>
001 Advertising and Publicity			2,000,000	2,500,000	1,303,000
A03917 Law Charges			800,000	1,000,000	94,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	
001 Cost of other Stores			50,000	100,000	
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
002 Other Contingencies			100,000	150,000	72,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>4,500,000</u>	<u>4,816,000</u>	<u>4,860,000</u>
<b>A041 TOTAL PENSION</b>			<u>4,500,000</u>	<u>4,816,000</u>	<u>4,860,000</u>
A04106 Reimbursement of medical charges to pensioners				316,000	
A04114 Superannuation Encashment of L.P.R			4,500,000	4,500,000	4,860,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>	<u>1,743,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>1,743,000</u>	
A09501 Transport			<u>1,000</u>	<u>1,743,000</u>	
001 Transport			1,000	1,743,000	

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>800,000</u>	<u>2,250,000</u>	<u>636,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>500,000</u>	<u>1,200,000</u>	<u>485,000</u>
A13001 Transport			<u>500,000</u>	<u>1,200,000</u>	<u>485,000</u>
001 Transport			500,000	1,200,000	485,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>300,000</u>	<u>79,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>300,000</u>	<u>79,000</u>
001 Machinery and Equipment			200,000	300,000	79,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>60,000</u>	<u>200,000</u>	<u>42,000</u>
A13201 Furniture and Fixture			60,000	200,000	42,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>40,000</u>	<u>550,000</u>	<u>30,000</u>
A13701 Hardware			40,000	50,000	15,000
A13702 Software				500,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>Headquarter's Office Mineral Development Department Peshawar</b>			<b>141,424,000</b>	<b>106,935,000</b>	<b>92,084,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>18,400,000</u></b>	<b><u>10,211,000</u></b>	<b><u>10,196,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>10,915,000</u></b>	<b><u>5,713,000</u></b>	<b><u>5,962,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>10</b>	<b>10</b>	<b><u>4,940,000</u></b>	<b><u>2,367,000</u></b>	<b><u>2,498,000</u></b>
A01101 Total Basic Pay Of Officer	10	10	<u>4,940,000</u>	<u>2,367,000</u>	<u>2,498,000</u>
D408 Deputy Director Exploration (BPS-18)	1	1	555,000		283,000
D467 Deputy Director Technical (BPS-18)	1	1	555,000		283,000
D528 Deputy Director Surveillance (BPS-18)	1	1	555,000		283,000
A079 Assistant Director (BPS-17)	1	1	609,000		305,000
A494 Assistant Director Geologist (BPS-17)	1	1	470,000		239,000
A666 Assistant Director Surveillance (BPS-17)	1	1	443,000		226,000
S166 Superintendent (BPS-17)	1	1	693,000		345,000
A057 Assistant (BPS-16)	2	2	780,000		391,000
C082 Computer Operator (BPS-16)	1	1	280,000		143,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>31</b>	<b>31</b>	<b><u>5,975,000</u></b>	<b><u>3,346,000</u></b>	<b><u>3,464,000</u></b>
A01151 Total Basic Pay Other Staff	31	31	<u>5,975,000</u>	<u>3,346,000</u>	<u>3,464,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	223,000		132,000
S035 Senior Clerk (BPS-14)	1	1	223,000		132,000
D105 Draftsman (BPS-12)	1	1	471,000		269,000
R052 Royalty Inspector (BPS-12)	3	3	634,000		373,000
S161 Surveyor (BPS-12)	1	1	193,000		114,000
J013 Junior Clerk (BPS-11)	3	3	594,000		349,000
R332 Royalty Sub Inspector (BPS-10)	2	2	394,000		231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>SW4305</b>	<b>Assistant Director Mineral Development Swat</b>						
T029	Tracer	(BPS-07)	1	1	147,000		86,000
D112	Driver	(BPS-06)	4	4	608,000		354,000
C024	Chainman	(BPS-03)	2	2	502,000		285,000
C057	Chowkidar	(BPS-03)	2	2	346,000		198,000
F013	Ferro Printer	(BPS-03)	1	1	129,000		75,000
M058	Mineral Guard	(BPS-03)	4	4	672,000		385,000
N005	Naib Qasid	(BPS-03)	4	4	652,000		374,000
S162	Sweeper	(BPS-03)	1	1	187,000		107,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,485,000</b>	<b>4,498,000</b>	<b>4,234,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,235,000</b>	<b>4,323,000</b>	<b>4,232,000</b>
A01202	House Rent Allowance				1,080,000	610,000	609,000
A01203	Conveyance Allowance				1,285,000	635,000	639,000
A01207	Washing Allowance				13,000	9,000	9,000
A01208	Dress Allowance				6,000	4,000	4,000
A0120D	Integrated Allowance				22,000	16,000	16,000
A01217	Medical Allowance				741,000	427,000	426,000
A0121T	Adhoc Relief Allowance 2013				233,000	97,000	97,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				160,000	67,000	68,000
A0122M	Adhoc Relief Allowance 2016				829,000	406,000	405,000
A0122Y	Ad-hoc Relief Allowance 2017				1,126,000	571,000	567,000
A01233	Unattractive Area Allowance				<u>594,000</u>	<u>321,000</u>	<u>321,000</u>
001	Unattractive Area Allowance				594,000	321,000	321,000
A0123G	Ad-hoc Relief Allowance-2018				1,128,000	571,000	567,000
A0123P	Ad-hoc Relief Allowance 2019					571,000	486,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>250,000</b>	<b>175,000</b>	<b>2,000</b>
A01274	Medical Charges				<u>50,000</u>	<u>175,000</u>	<u>1,000</u>
001	Medical Charges				50,000	175,000	1,000
A01278	Leave Salary				<u>200,000</u>		<u>1,000</u>
001	Leave Salary				200,000		1,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,584,000</u>	<u>2,037,000</u>	<u>980,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>90,000</u>	<u>75,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			20,000	25,000	15,000
A03202 Telephone and Trunk Call			70,000	50,000	20,000
<b>A033 TOTAL UTILITIES</b>			<u>430,000</u>	<u>520,000</u>	<u>180,000</u>
A03303 Electricity			<u>180,000</u>	<u>200,000</u>	<u>179,000</u>
001 Electricity			180,000	200,000	179,000
A03304 Hot and Cold Weather Charges			250,000	320,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>50,000</u>		<u>1,000</u>
A03402 Rent for Office Building			50,000		1,000
<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>672,000</u>	<u>1,120,000</u>	<u>613,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>600,000</u>	<u>259,000</u>
001 Travelling Allowance			350,000	600,000	259,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>500,000</u>	<u>347,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			310,000	500,000	347,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			12,000	20,000	7,000
<b>A039 TOTAL GENERAL</b>			<u>336,000</u>	<u>316,000</u>	<u>145,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>27,000</u>
001 Stationery			45,000	45,000	27,000
A03906 Uniforms and Protective Clothing			20,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03907 Advertising & Publicity			<u>246,000</u>	<u>246,000</u>	<u>97,000</u>
001 Advertising and Publicity			246,000	246,000	97,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others			25,000		
002 Other Contingencies				25,000	20,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>143,000</u>	<u>163,000</u>	<u>67,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>120,000</u>	<u>38,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>38,000</u>
001 Transport			100,000	120,000	38,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			20,000	20,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>13,000</u>	<u>13,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			13,000	13,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
A13701 Hardware			10,000	10,000	4,000
<b>Assistant Director Mineral Development Swat</b>			<b>21,627,000</b>	<b>12,411,000</b>	<b>11,544,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>67,032,000</u></b>	<b><u>46,040,000</u></b>	<b><u>47,015,000</u></b>
<b>A011 TOTAL PAY</b>	<b>80</b>	<b>80</b>	<b><u>29,838,000</u></b>	<b><u>19,841,000</u></b>	<b><u>20,586,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>19,126,000</u></b>	<b><u>13,841,000</u></b>	<b><u>14,317,000</u></b>
A01101 Total Basic Pay Of Officer	32	32	<u>18,766,000</u>	<u>13,665,000</u>	<u>14,153,000</u>
S014 Secretary (BPS-20)	1	1	1,264,000		953,000
A018 Additional Secretary (BPS-19)	1	1	1,182,000		883,000
C049 Chief Planning Officer (BPS-19)	1	1	756,000		572,000
D052 Deputy Secretary (BPS-18)	2	2	1,745,000		1,312,000
S058 Senior Planning Officer (BPS-18)	1	1	1,122,000		838,000
P038 Planning Officer (BPS-17)	3	3	1,623,000		1,231,000
P075 Private Secretary (BPS-17)	1	1	927,000		692,000
S022 Section Officer (BPS-17)	4	4	2,898,000		2,176,000
S166 Superintendent (BPS-17)	4	4	2,658,000		2,001,000
A057 Assistant (BPS-16)	8	8	2,431,000		1,857,000
C082 Computer Operator (BPS-16)	2	2	574,000		440,000
P021 Personal Assistant (BPS-16)	1	1	322,000		245,000
S061 Senior Scale Stenographer (BPS-16)	3	3	1,264,000		953,000
A01102 Personal pay			223,000	57,000	48,000
A01103 Special Pay			87,000	85,000	84,000
A01105 Qualification Pay			50,000	34,000	32,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>48</b>	<b>48</b>	<b><u>10,712,000</u></b>	<b><u>6,000,000</u></b>	<b><u>6,269,000</u></b>
A01151 Total Basic Pay Other Staff	48	48	<u>10,712,000</u>	<u>6,000,000</u>	<u>6,269,000</u>
J024 Junior Scale Stenographer (BPS-14)	7	7	1,701,000		1,016,000
S035 Senior Clerk (BPS-14)	3	3	1,206,000		704,000
J013 Junior Clerk (BPS-11)	11	11	2,513,000		1,483,000
D482 Driver cum Supervisor (BPS-08)	1	1	373,000		215,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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	308,000		178,000
D112	Driver	(BPS-06)	4	4	661,000		388,000
D006	Daftari	(BPS-04)	8	8	1,345,000		782,000
Q004	Qasid	(BPS-04)	1	1	264,000		152,000
C057	Chowkidar	(BPS-03)	3	3	451,000		262,000
N005	Naib Qasid	(BPS-03)	7	7	1,619,000		931,000
S162	Sweeper	(BPS-03)	2	2	271,000		158,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>37,194,000</b>	<b>26,199,000</b>	<b>26,429,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>36,598,000</b>	<b>25,082,000</b>	<b>25,521,000</b>
A01201	Senior Post Allowance				17,000	14,000	14,000
A01202	House Rent Allowance				4,300,000	2,419,000	2,462,000
A01203	Conveyance Allowance				3,700,000	1,981,000	1,996,000
A01207	Washing Allowance				29,000	11,000	10,000
A01208	Dress Allowance				21,000	6,000	6,000
A0120D	Integrated Allowance				87,000	80,000	83,000
A0120E	Housing Subsidy Allowance				2,194,000	162,000	141,000
A0120N	Special allowances @ 30% of basic pay for Secretar				7,054,000	5,871,000	5,912,000
A01216	Qualification Allowance				22,000		
A01217	Medical Allowance				2,063,000	1,175,000	1,197,000
A0121T	Adhoc Relief Allowance 2013				594,000	348,000	352,000
A0121Z	Adhoc Relief Allowance-2014					6,000	8,000
A01224	Entertainment Allowance				25,000	13,000	14,000
A01226	Computer Allowance				38,000	18,000	14,000
A01228	Orderly Allowance				185,000	158,000	155,000
A0122C	Adhoc Relief Allowance - 2015				706,000	229,000	231,000
A0122M	Adhoc Relief Allowance 2016				2,581,000	1,413,000	1,434,000
A0122N	Special Conveyance Allowance to Disbalded Employees					63,000	64,000
A0122Y	Ad-hoc Relief Allowance 2017				3,008,000	1,953,000	1,965,000
A01238	Charge allowance				36,000		
A0123E	Executive Allowance to PCS and PMS Officers (KP)				6,500,000	5,874,000	6,103,000
A0123G	Ad-hoc Relief Allowance-2018				3,050,000	1,946,000	1,956,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				980,000	1,062,000
A01241 Utility allowance for electricity			240,000	236,000	221,000
A01250 Incentive Allowance			<u>148,000</u>	<u>66,000</u>	<u>64,000</u>
001 Incentive Allowance			148,000	66,000	64,000
A01270 Other				<u>60,000</u>	<u>57,000</u>
001 Others				60,000	57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>596,000</b></u>	<u><b>1,117,000</b></u>	<u><b>908,000</b></u>
A01271 Overtime Allowance			144,000	66,000	64,000
A01274 Medical Charges			<u>200,000</u>	<u>799,000</u>	<u>843,000</u>
001 Medical Charges			200,000	799,000	843,000
A01278 Leave Salary			<u>252,000</u>	<u>252,000</u>	<u>1,000</u>
001 Leave Salary			252,000	252,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>2,897,000</b></u>	<u><b>6,997,000</b></u>	<u><b>2,561,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>641,000</b></u>	<u><b>1,060,000</b></u>	<u><b>458,000</b></u>
A03201 Postage and Telegraph			41,000	60,000	23,000
A03202 Telephone and Trunk Call			600,000	1,000,000	435,000
<b>A033 TOTAL UTILITIES</b>			<u><b>405,000</b></u>	<u><b>144,000</b></u>	<u><b>3,000</b></u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>235,000</u>		<u>1,000</u>
001 Electricity			235,000		1,000
A03304 Hot and Cold Weather Charges			120,000	144,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>26,000</b></u>	<u><b>26,000</b></u>	<u><b>1,000</b></u>
A03670 Others			<u>26,000</u>	<u>26,000</u>	<u>1,000</u>
001 Others			26,000	26,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>994,000</b></u>	<u><b>3,426,000</b></u>	<u><b>1,378,000</b></u>
A03805 Travelling Allowance			<u>200,000</u>	<u>1,800,000</u>	<u>595,000</u>
001 Travelling Allowance			200,000	1,800,000	595,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03806 Transportation of Goods			<u>2,000</u>	<u>50,000</u>	<u>1,000</u>
001 Transportation of Goods			2,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>1,300,000</u>	<u>678,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	1,300,000	678,000
A03808 Conveyance Charges			<u>12,000</u>	<u>26,000</u>	<u>10,000</u>
001 Conveyance Charges			12,000	26,000	10,000
A03809 CNG Charges (Govt)			80,000	250,000	94,000
<b>A039 TOTAL GENERAL</b>			<b><u>831,000</u></b>	<b><u>2,341,000</u></b>	<b><u>721,000</u></b>
A03901 Stationery			<u>280,000</u>	<u>800,000</u>	<u>336,000</u>
001 Stationery			280,000	800,000	336,000
A03902 Printing and Publication			<u>80,000</u>	<u>350,000</u>	<u>81,000</u>
001 Printing and publication			80,000	350,000	81,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	1,000
A03905 Newspapers Periodicals and Books			60,000	150,000	15,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03909 Tax refunds			11,000	11,000	8,000
A03917 Law Charges			10,000	55,000	31,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>250,000</u>	
001 Cost of other Stores			65,000	250,000	
A03970 Others			<u>100,000</u>	<u>500,000</u>	<u>221,000</u>
002 Other Contingencies			100,000	500,000	221,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>70,000</u>	<u>350,000</u>	<u>90,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>70,000</u>	<u>350,000</u>	<u>90,000</u>
A06301 Entertainments & Gifts			<u>70,000</u>	<u>350,000</u>	<u>90,000</u>
001 Entertainment & Gifts					90,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>485,000</u>	<u>1,650,000</u>	<u>608,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>350,000</u>	<u>900,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>900,000</u>	<u>350,000</u>
001 Transport			350,000	900,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>500,000</u>	<u>185,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>500,000</u>	<u>185,000</u>
001 Machinery and Equipment			100,000	500,000	185,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>100,000</u>	<u>37,000</u>
A13201 Furniture and Fixture			20,000	100,000	37,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>150,000</u>	<u>36,000</u>
A13701 Hardware			15,000	150,000	36,000
<b>Minerals Development Secretariat</b>			<b>72,487,000</b>	<b>55,037,000</b>	<b>51,276,000</b>

**NC21033 (027)  
STATIONERY AND PRINTING  
BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	214	186,628,000	231,684,000	79,108,000	128,533,000	207,641,000
<b>TOTAL</b>	<b>214</b>	<b>186,628,000</b>	<b>231,684,000</b>	<b>79,108,000</b>	<b>128,533,000</b>	<b>207,641,000</b>

NC21033 (027)  
STATIONERY AND PRINTING

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>207,641,000</b>
<b>Total:</b>		<b>207,641,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015403 CENTRALIZED PRINTING AND PUBLISHING	186,628,000	231,684,000	207,641,000
<b>TOTAL</b>	<b>186,628,000</b>	<b>231,684,000</b>	<b>207,641,000</b>

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NC21033 (027)  
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5859	Lump Sum Allocation	10,000,000	19,509,000	13,000,000
PR4447	Stationery & Printing Provincial	176,628,000	212,175,000	194,641,000
<b>TOTAL</b>		<b>186,628,000</b>	<b>231,684,000</b>	<b>207,641,000</b>

NC21033 (027)  
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>96,921,000</u></b>	<b><u>88,448,000</u></b>	<b><u>79,108,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>54,454,000</u></b>	<b><u>41,543,000</u></b>	<b><u>42,231,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>6,628,000</u></b>	<b><u>4,289,000</u></b>	<b><u>4,567,000</u></b>
A01101	Basic Pay Of Officer	6,628,000	4,289,000	4,567,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>47,826,000</u></b>	<b><u>37,254,000</u></b>	<b><u>37,664,000</u></b>
A01151	Basic Pay Other Staff	47,688,000	37,183,000	37,607,000
A01152	Personal pay	138,000	71,000	57,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>42,467,000</u></b>	<b><u>46,905,000</u></b>	<b><u>36,877,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>34,074,000</u></b>	<b><u>34,415,000</u></b>	<b><u>30,688,000</u></b>
A01202	House Rent Allowance	5,921,000	4,786,000	4,792,000
A01203	Conveyance Allowance	5,387,000	4,406,000	4,360,000
A01207	Washing Allowance	17,000	14,000	14,000
A01208	Dress Allowance	14,000	13,000	12,000
A0120D	Integrated Allowance	22,000	11,000	11,000
A0120E	Housing Subsidy Allowance	635,000	135,000	149,000
A01217	Medical Allowance	3,886,000	3,193,000	3,182,000
A0121T	Adhoc Relief Allowance 2013	1,281,000	878,000	871,000
A01226	Computer Allowance	90,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015	878,000	592,000	587,000
A0122M	Adhoc Relief Allowance 2016	4,430,000	3,165,000	3,140,000
A0122N	Special Conveyance Allowance to Disbale Employees	25,000	96,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017	5,696,000	4,213,000	4,167,000
A01236	Deputation Allowance	137,000		
A0123G	Ad-hoc Relief Allowance-2018	5,655,000	4,213,000	4,167,000
A0123P	Ad-hoc Relief Allowance 2019		4,155,000	4,108,000
A01270	Other		4,509,000	1,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>8,393,000</u></b>	<b><u>12,490,000</u></b>	<b><u>6,189,000</u></b>
A01271	Overtime Allowance	7,500,000	8,000,000	5,718,000
A01273	Honoraria	1,000	3,625,000	1,000
A01274	Medical Charges	67,000	40,000	20,000
A01278	Leave Salary	825,000	825,000	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>85,605,000</u></b>	<b><u>133,816,000</u></b>	<b><u>125,312,000</u></b>

NC21033 (027)  
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>62,000</u></b>
A03201	Postage and Telegraph	15,000	15,000	3,000
A03202	Telephone and Trunk Call	140,000	140,000	59,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>2,498,000</u></b>	<b><u>2,608,000</u></b>	<b><u>1,583,000</u></b>
A03301	Gas	420,000	420,000	278,000
A03303	Electricity	2,058,000	2,058,000	1,304,000
A03304	Hot and Cold Weather Charges	20,000	130,000	1,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>13,000</u></b>
A03603	Registration	20,000	20,000	12,000
A03670	Others	10,000		1,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>1,416,000</u></b>	<b><u>1,775,000</u></b>	<b><u>838,000</u></b>
A03805	Travelling Allowance	120,000	100,000	19,000
A03806	Transportation of Goods	5,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,120,000	1,500,000	727,000
A03808	Conveyance Charges	21,000	25,000	13,000
A03809	CNG Charges (Govt)	150,000	150,000	78,000
<b>A039</b>	<b>GENERAL</b>	<b><u>81,506,000</u></b>	<b><u>129,258,000</u></b>	<b><u>122,816,000</u></b>
A03901	Stationery	140,000	150,000	85,000
A03902	Printing and Publication	440,000	8,182,000	200,000
A03905	Newspapers Periodicals and Books	10,000	10,000	4,000
A03906	Uniforms and Protective Clothing	6,000	6,000	6,000
A03907	Advertising & Publicity	400,000	400,000	98,000
A03919	Payments to Other for Service Rendered	480,000	480,000	416,000
A03942	Cost of Other Stores	70,000,000	110,000,000	110,000,000
A03970	Others	10,030,000	10,030,000	12,007,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,000,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,511,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,000,000</u></b>	<b><u>2,300,000</u></b>	<b><u>2,511,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,000,000	2,300,000	2,511,000

NC21033 (027)  
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<u>1,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<u>1,000,000</u>	<u>5,000,000</u>	<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000		1,000
A05270	To Others		5,000,000	
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>2,000</u>		
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>500</u>		
A09201	Hardware	500		
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>500</u>		
A09501	Transport	500		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>500</u>		
A09601	Plant and Machinery	500		
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>500</u>		
A09701	Furniture and fixtures	500		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>1,100,000</u>	<u>2,120,000</u>	<u>709,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>70,000</u>	<u>90,000</u>	<u>12,000</u>
A13001	Transport	70,000	90,000	12,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,000,000</u>	<u>2,000,000</u>	<u>690,000</u>
A13101	Machinery and Equipment	1,000,000	2,000,000	690,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
A13201	Furniture and Fixture	30,000	30,000	7,000
<b>NET TOTAL</b>		<b>186,628,000</b>	<b>231,684,000</b>	<b>207,641,000</b>

NC21033 (027)  
 STATIONERY AND PRINTING  
 SUMMARY OF SCALES FOR 2020-2021

<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	2,556,000
04	74			74	11,212,000
05	37			37	7,499,000
06	2			2	458,000
07	29			29	6,509,000
08	19			19	3,871,000
10	1			1	132,000
11	10			10	2,302,000
14	10			10	3,068,000
16	12			12	3,100,000
17	3			3	1,116,000
18	1			1	351,000
<b>TOTAL</b>	<b>214</b>			<b>214</b>	<b>42,174,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PR5859 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>4,509,000</u>	<u>1,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>				<u>4,509,000</u>	<u>1,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>4,509,000</u>	<u>1,000,000</u>
A01270 Other				4,509,000	1,000,000
001 Others				4,509,000	
093 Lumpsum at the Disposal of Administrative Department					1,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>10,000,000</u>	<u>10,000,000</u>	<u>12,000,000</u>
A03970 Others			<u>10,000,000</u>	10,000,000	<u>12,000,000</u>
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	
206 Lumpsum at the Disposal of Administrative Department					12,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>5,000,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>5,000,000</u>	
A05270 To Others				<u>5,000,000</u>	
001 To Others				5,000,000	
<b>Lump Sum Allocation</b>			<b>10,000,000</b>	<b>19,509,000</b>	<b>13,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>96,921,000</u></b>	<b><u>83,939,000</u></b>	<b><u>78,108,000</u></b>
<b>A011 TOTAL PAY</b>	<b>214</b>	<b>214</b>	<b><u>54,454,000</u></b>	<b><u>41,543,000</u></b>	<b><u>42,231,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>6,628,000</u></b>	<b><u>4,289,000</u></b>	<b><u>4,567,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>6,628,000</u>	<u>4,289,000</u>	<u>4,567,000</u>
C093 Controller (BPS-18)	1	1	501,000		351,000
A007 Accounts Officer (BPS-17)	1	1	800,000		544,000
S166 Superintendent (BPS-17)	2	2	819,000		572,000
A057 Assistant (BPS-16)	5	5	2,105,000		1,441,000
C082 Computer Operator (BPS-16)	5	5	1,878,000		1,292,000
M012 Manager (BPS-16)	1	1	262,000		183,000
S061 Senior Scale Stenographer (BPS-16)	1	1	263,000		184,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>198</b>	<b>198</b>	<b><u>47,826,000</u></b>	<b><u>37,254,000</u></b>	<b><u>37,664,000</u></b>
A01151 Total Basic Pay Other Staff	198	198	<u>47,688,000</u>	<u>37,183,000</u>	<u>37,607,000</u>
S035 Senior Clerk (BPS-14)	9	9	3,178,000		2,529,000
S115 Stenographer (BPS-14)	1	1	687,000		539,000
G010 General Foreman (BPS-11)	1	1	479,000		376,000
J013 Junior Clerk (BPS-11)	9	9	2,422,000		1,926,000
H014 Head Computer (BPS-10)	1	1	163,000		132,000
B027 Bindery Foreman (BPS-08)	2	2	704,000		553,000
C125 Computer Gr-1 (BPS-08)	2	2	534,000		422,000
H024 Head Electrician (BPS-08)	1	1	232,000		184,000
M087 Machineman Grade-1 (BPS-08)	10	10	2,584,000		2,043,000
P025 Photo Litho Grapher (BPS-08)	1	1	151,000		121,000
P067 Press Mechanic (BPS-08)	1	1	151,000		121,000
P074 Printing Foreman (BPS-08)	2	2	540,000		427,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A147 Assistant Store Keeper (BPS-07)	3	3	592,000		470,000
C011 Care Taker (BPS-07)	1	1	299,000		235,000
C104 Copy Holder (BPS-07)	1	1	320,000		251,000
C127 Compositor Gr-1 (BPS-07)	1	1	350,000		275,000
C128 Compositor Gr-2 (BPS-07)	2	2	381,000		303,000
K005 Katib Grade-I (BPS-07)	1	1	342,000		268,000
M088 Machineman Grade-2 (BPS-07)	9	9	2,930,000		2,302,000
M089 Machineman Grade-3 (BPS-07)	5	5	1,434,000		1,129,000
P045 Plate Maker (BPS-07)	3	3	568,000		452,000
R039 Revisor (BPS-07)	1	1	357,000		280,000
R055 Ruling Machineman (BPS-07)	1	1	329,000		258,000
T024 Time Checker (BPS-07)	1	1	365,000		286,000
C012 Carpenter (BPS-06)	1	1	307,000		241,000
D112 Driver (BPS-06)	1	1	276,000		217,000
B024 Binder Grade-1 (BPS-05)	34	34	8,974,000		7,051,000
D471 Duplicate Machine Operator (BPS-05)	1	1	300,000		235,000
P397 Paster (BPS-05)	2	2	267,000		213,000
B025 Binder Grade-2 (BPS-04)	43	43	8,521,000		6,715,000
C105 Counter (BPS-04)	3	3	378,000		301,000
M070 Mono Cooli (BPS-04)	2	2	456,000		358,000
P064 Press Inker (BPS-04)	24	24	4,327,000		3,416,000
T049 Tubewell Operator (BPS-04)	2	2	538,000		422,000
B006 Behishti (BPS-03)	1	1	240,000		188,000
C057 Chowkidar (BPS-03)	3	3	524,000		413,000
M010 Mali (BPS-03)	1	1	144,000		114,000
N005 Naib Qasid (BPS-03)	4	4	944,000		740,000
S123 Store Attendant (BPS-03)	3	3	653,000		513,000
S126 Store Cooli (BPS-03)	1	1	216,000		170,000

**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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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	531,000		418,000
A01152	Personal pay				138,000	71,000	57,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>42,467,000</b>	<b>42,396,000</b>	<b>35,877,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>34,074,000</b>	<b>29,906,000</b>	<b>29,688,000</b>
A01202	House Rent Allowance				5,921,000	4,786,000	4,792,000
A01203	Conveyance Allowance				5,387,000	4,406,000	4,360,000
A01207	Washing Allowance				17,000	14,000	14,000
A01208	Dress Allowance				14,000	13,000	12,000
A0120D	Integrated Allowance				22,000	11,000	11,000
A0120E	Housing Subsidy Allowance				635,000	135,000	149,000
A01217	Medical Allowance				3,886,000	3,193,000	3,182,000
A0121T	Adhoc Relief Allowance 2013				1,281,000	878,000	871,000
A01226	Computer Allowance				90,000	36,000	36,000
A0122C	Adhoc Relief Allowance - 2015				878,000	592,000	587,000
A0122M	Adhoc Relief Allowance 2016				4,430,000	3,165,000	3,140,000
A0122N	Special Conveyance Allowance to Disbalded Employees				25,000	96,000	92,000
A0122Y	Ad-hoc Relief Allowance 2017				5,696,000	4,213,000	4,167,000
A01236	Deputation Allowance				137,000		
A0123G	Ad-hoc Relief Allowance-2018				5,655,000	4,213,000	4,167,000
A0123P	Ad-hoc Relief Allowance 2019					4,155,000	4,108,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>8,393,000</b>	<b>12,490,000</b>	<b>6,189,000</b>
A01271	Overtime Allowance				7,500,000	8,000,000	5,718,000
A01273	Honoraria				1,000	3,625,000	1,000
A01274	Medical Charges				67,000	40,000	20,000
001	Medical Charges				67,000	40,000	20,000
A01278	Leave Salary				825,000	825,000	450,000
001	Leave Salary				825,000	825,000	450,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>				<b>75,605,000</b>	<b>123,816,000</b>	<b>113,312,000</b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>				<b>155,000</b>	<b>155,000</b>	<b>62,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03201 Postage and Telegraph			15,000	15,000	3,000
A03202 Telephone and Trunk Call			140,000	140,000	59,000
<b>A033 TOTAL UTILITIES</b>			<b><u>2,498,000</u></b>	<b><u>2,608,000</u></b>	<b><u>1,583,000</u></b>
A03301 Gas			420,000	420,000	278,000
A03303 Electricity			<u>2,058,000</u>	<u>2,058,000</u>	<u>1,304,000</u>
001 Electricity			2,058,000	2,058,000	1,304,000
A03304 Hot and Cold Weather Charges			20,000	130,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>	<b><u>20,000</u></b>	<b><u>13,000</u></b>
A03603 Registration			20,000	20,000	12,000
A03670 Others			<u>10,000</u>		<u>1,000</u>
001 Others			10,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,416,000</u></b>	<b><u>1,775,000</u></b>	<b><u>838,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>100,000</u>	<u>19,000</u>
001 Travelling Allowance			120,000	100,000	19,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,120,000</u>	<u>1,500,000</u>	<u>727,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,120,000	1,500,000	727,000
A03808 Conveyance Charges			<u>21,000</u>	<u>25,000</u>	<u>13,000</u>
001 Conveyance Charges			21,000	25,000	13,000
A03809 CNG Charges (Govt)			150,000	150,000	78,000
<b>A039 TOTAL GENERAL</b>			<b><u>71,506,000</u></b>	<b><u>119,258,000</u></b>	<b><u>110,816,000</u></b>
A03901 Stationery			<u>140,000</u>	<u>150,000</u>	<u>85,000</u>
001 Stationery			140,000	150,000	85,000
A03902 Printing and Publication			<u>440,000</u>	<u>8,182,000</u>	<u>200,000</u>
001 Printing and publication			440,000	8,182,000	200,000
A03905 Newspapers Periodicals and Books			10,000	10,000	4,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>98,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Advertising and Publicity			400,000	400,000	98,000
A03919 Payments to Other for Service Rendered			<u>480,000</u>	<u>480,000</u>	<u>416,000</u>
001 Payments to Others for Service Rendered			480,000	480,000	416,000
A03942 Cost of Other Stores			<u>70,000,000</u>	<u>110,000,000</u>	<u>110,000,000</u>
001 Cost of other Stores			70,000,000	110,000,000	110,000,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
001 Others					7,000
002 Other Contingencies			30,000	30,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,511,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>	<u>2,300,000</u>	<u>2,511,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	2,300,000	2,511,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<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		

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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>1,100,000</u>	<u>2,120,000</u>	<u>709,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>90,000</u>	<u>12,000</u>
A13001 Transport			<u>70,000</u>	<u>90,000</u>	<u>12,000</u>
001 Transport			70,000	90,000	12,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000,000</u>	<u>2,000,000</u>	<u>690,000</u>
A13101 Machinery and Equipment			<u>1,000,000</u>	<u>2,000,000</u>	<u>690,000</u>
001 Machinery and Equipment			1,000,000	2,000,000	690,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>30,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			30,000	30,000	7,000
<b>Stationery &amp; Printing Provincial</b>			<b>176,628,000</b>	<b>212,175,000</b>	<b>194,641,000</b>

**NC21047 (028)**  
**POPULATION WELFARE**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	339	626,943,000	585,871,000	205,068,000	177,908,000	382,976,000
<b>TOTAL</b>	<b>339</b>	<b>626,943,000</b>	<b>585,871,000</b>	<b>205,068,000</b>	<b>177,908,000</b>	<b>382,976,000</b>



NC21047 (028)  
POPULATION WELFARE

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>382,976,000</b>
<b>Total:</b>		<b>382,976,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
015202 POPULATION PLANNING ADMINISTRATION	94,082,000	91,849,000	85,921,000
108103 POPULATION WELFARE MEASURES	532,861,000	494,022,000	297,055,000
<b>TOTAL</b>	<b>626,943,000</b>	<b>585,871,000</b>	<b>382,976,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	39,182,000	35,640,000	28,271,000
PR4952	Directorate General Population Welfare	377,772,000	368,415,000	192,383,000
PR4953	Regional Training Institute Peshawar	43,815,000	29,448,000	26,926,000
PR4954	RHSC-A LRH, Peshawar	18,210,000	15,180,000	12,437,000
PR4966	RHSC-A HMC, Peshawar	7,536,000	5,614,000	4,965,000
PR5747	Lump Sum Allocation	50,000,000	50,000,000	46,000,000
PR4346	Population Planning & Welfare Department	44,082,000	41,849,000	39,921,000
MD4951	Regional Training Institute Malakand District Malakand	38,156,000	32,905,000	25,732,000
PR4955	RHSC-A KTH, Peshawar	8,190,000	6,820,000	6,341,000
<b>TOTAL</b>		<b>626,943,000</b>	<b>585,871,000</b>	<b>382,976,000</b>

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

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</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>221,457,000</u></b>	<b><u>195,415,000</u></b>	<b><u>205,068,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>131,289,000</u></b>	<b><u>106,427,000</u></b>	<b><u>103,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>71,318,000</u></b>	<b><u>63,044,000</u></b>	<b><u>59,225,000</u></b>
A01101	Basic Pay Of Officer	71,057,000	62,624,000	58,793,000
A01102	Personal pay	161,000	346,000	361,000
A01103	Special Pay	44,000	31,000	28,000
A01105	Qualification Pay	56,000	43,000	43,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>59,971,000</u></b>	<b><u>43,383,000</u></b>	<b><u>43,816,000</u></b>
A01151	Basic Pay Other Staff	59,915,000	43,350,000	43,808,000
A01152	Personal pay	50,000	33,000	8,000
A01153	Special Pay	6,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>90,168,000</u></b>	<b><u>88,988,000</u></b>	<b><u>102,027,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>88,224,000</u></b>	<b><u>84,247,000</u></b>	<b><u>96,610,000</u></b>
A01201	Senior Post Allowance	21,000	45,000	45,000
A01202	House Rent Allowance	12,073,000	10,536,000	9,740,000
A01203	Conveyance Allowance	11,082,000	9,964,000	9,153,000
A01207	Washing Allowance	124,000	123,000	120,000
A01208	Dress Allowance	85,000	91,000	85,000
A0120D	Integrated Allowance	181,000	184,000	185,000
A0120E	Housing Subsidy Allowance	1,722,000	2,218,000	2,133,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,458,000	3,824,000	6,188,000
A0120Q	Fixed Daily Allowance	24,000	18,000	17,000
A0120X	Adhoc Allowance - 2010		45,000	
A01216	Qualification Allowance	28,000		
A01217	Medical Allowance	5,110,000	6,340,000	6,007,000
A0121A	Ad - hoc Allowance - 2011		14,000	
A0121B	Health Professional Allowance	2,520,000	1,865,000	1,680,000
A0121M	Adhoc Relief Allowance - 2012		32,000	
A0121T	Adhoc Relief Allowance 2013	2,844,000	1,883,000	1,891,000
A0121Z	Adhoc Relief Allowance-2014		5,000	5,000
A01224	Entertainment Allowance	56,000	58,000	57,000
A01225	Instruction Allowance	846,000	942,000	890,000
A01226	Computer Allowance	18,000	51,000	18,000
A01228	Orderly Allowance	210,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015	2,410,000	1,292,000	1,268,000
A0122M	Adhoc Releif Allowance 2016	10,243,000	7,791,000	7,483,000

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

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A0122N Special Conveyance Allowance to Disabled Employees		157,000	157,000
A0122Y Ad-hoc Relief Allowance 2017	13,648,000	10,371,000	10,056,000
A01233 Unattractive Area Allowance	460,000	608,000	1,110,000
A01238 Charge allowance	216,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)	4,000,000	4,170,000	4,170,000
A0123G Ad-hoc Relief Allowance-2018	13,437,000	12,233,000	10,028,000
A0123P Ad-hoc Relief Allowance 2019		8,149,000	7,003,000
A01241 Utility allowance for electricity	240,000	240,000	240,000
A01250 Incentive Allowance	85,000	71,000	71,000
A01252 Non Practising Allowance	933,000	609,000	492,000
A01270 Other	150,000	150,000	16,150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,944,000</u></b>	<b><u>4,741,000</u></b>	<b><u>5,417,000</u></b>
A01271 Overtime Allowance	96,000	96,000	96,000
A01274 Medical Charges	903,000	4,095,000	4,861,000
A01278 Leave Salary	945,000	550,000	460,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>98,357,000</u></b>	<b><u>93,991,000</u></b>	<b><u>50,342,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>1,307,000</u></b>	<b><u>1,746,000</u></b>	<b><u>696,000</u></b>
A03201 Postage and Telegraph	112,000	161,000	47,000
A03202 Telephone and Trunk Call	1,195,000	1,585,000	649,000
<b>A033 UTILITIES</b>	<b><u>4,435,000</u></b>	<b><u>6,543,000</u></b>	<b><u>4,182,000</u></b>
A03301 Gas	1,260,000	1,980,000	1,148,000
A03302 Water	170,000	140,000	42,000
A03303 Electricity	2,450,000	3,750,000	2,985,000
A03304 Hot and Cold Weather Charges	555,000	673,000	7,000
<b>A034 OCCUPANCY COSTS</b>	<b><u>3,330,000</u></b>	<b><u>3,330,000</u></b>	<b><u>3,330,000</u></b>
A03402 Rent for Office Building	3,330,000	3,330,000	3,330,000
<b>A036 MOTOR VEHICLES</b>	<b><u>2,000</u></b>	<b><u>190,000</u></b>	<b><u>31,000</u></b>
A03603 Registration	2,000	190,000	31,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,878,000</u></b>	<b><u>9,435,000</u></b>	<b><u>4,864,000</u></b>
A03805 Travelling Allowance	4,720,000	4,727,000	2,450,000

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

<b>OBJECT</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03806 Transportation of Goods	61,000	46,000	4,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,200,000	3,830,000	1,935,000
A03808 Conveyance Charges	102,000	102,000	47,000
A03809 CNG Charges (Govt)	795,000	730,000	428,000
<b>A039 GENERAL</b>	<b><u>80,405,000</u></b>	<b><u>72,747,000</u></b>	<b><u>37,239,000</u></b>
A03901 Stationery	1,215,000	1,295,000	531,000
A03902 Printing and Publication	300,000	215,000	203,000
A03903 Conference/Seminars/Workshops/ Symposia	960,000	195,000	5,000
A03905 Newspapers Periodicals and Books	162,000	186,000	87,000
A03906 Uniforms and Protective Clothing	93,000	177,000	93,000
A03907 Advertising & Publicity	2,255,000	1,254,000	225,000
A03917 Law Charges	150,000	80,000	13,000
A03927 Purchase of Drug and Medicines	970,000	1,300,000	405,000
A03936 Foreign/Inland Training Course Fee	23,200,000	17,000,000	5,116,000
A03970 Others	51,100,000	51,045,000	30,561,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>7,000,000</u></b>	<b><u>1,707,000</u></b>	<b><u>1,858,000</u></b>
<b>A041 PENSION</b>	<b><u>7,000,000</u></b>	<b><u>1,707,000</u></b>	<b><u>1,858,000</u></b>
A04114 Superannuation Encashment of L.P.R	7,000,000	1,707,000	1,858,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>6,000,000</u></b>		<b><u>8,000</u></b>
<b>A052 GRANTS-DOMESTIC</b>	<b><u>6,000,000</u></b>		<b><u>8,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire	6,000,000		8,000
<b>A06 TOTAL TRANSFERS</b>	<b><u>291,502,000</u></b>	<b><u>291,100,000</u></b>	<b><u>124,188,000</u></b>
<b>A063 ENTERTAINMENT &amp; GIFTS</b>	<b><u>252,000</u></b>	<b><u>250,000</u></b>	<b><u>71,000</u></b>
A06301 Entertainments & Gifts	252,000	250,000	71,000

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POPULATION WELFARE

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY		Rs	Rs	Rs
<b>A064</b>	<b>OTHER TRANSFER PAYMENTS</b>	<u>291,250,000</u>	<u>290,850,000</u>	<u>124,117,000</u>
A06470	Others	291,250,000	290,850,000	124,117,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>15,000</u>	<u>870,000</u>	<u>14,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>2,000</u>	<u>400,000</u>	<u>2,000</u>
A09201	Hardware	2,000	400,000	2,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>3,000</u>	<u>70,000</u>	<u>3,000</u>
A09501	Transport	3,000	70,000	3,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>4,000</u>	<u>400,000</u>	<u>4,000</u>
A09601	Plant and Machinery	4,000	400,000	4,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>4,000</u>	<u>3,000</u>	<u>3,000</u>
A09701	Furniture and fixtures	4,000		3,000
<b>A098</b>	<b>PURCHASE OF OTHER ASSETS</b>	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A09801	Livestock	2,000		2,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>2,612,000</u>	<u>2,788,000</u>	<u>1,498,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>1,650,000</u>	<u>1,696,000</u>	<u>878,000</u>
A13001	Transport	1,650,000	1,696,000	878,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>352,000</u>	<u>440,000</u>	<u>230,000</u>
A13101	Machinery and Equipment	352,000	440,000	230,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>335,000</u>	<u>363,000</u>	<u>234,000</u>
A13201	Furniture and Fixture	335,000	363,000	234,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>275,000</u>	<u>289,000</u>	<u>156,000</u>
A13701	Hardware	275,000	289,000	156,000

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>OBJECT</b>			
<b>SUMMARY</b>			
<b>NET TOTAL</b>	<b>626,943,000</b>	<b>585,871,000</b>	<b>382,976,000</b>

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 POPULATION WELFARE  
 SUMMARY OF SCALES FOR 2020-2021

<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	90			90	13,108,000
04	4			4	342,000
05	1			1	119,000
06	33			33	5,142,000
07	11			11	2,212,000
08	8			8	1,931,000
09	10			10	2,141,000
11	19			19	2,985,000
12	18			18	4,759,000
13	3			3	968,000
14	26			26	7,068,000
15	9			9	3,033,000
16	35			35	12,212,000
17	41			41	19,278,000
18	20			20	15,705,000
19	7			7	6,902,000
20	4			4	4,696,000
<b>TOTAL</b>	<b>339</b>			<b>339</b>	<b>102,601,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PR5747 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>16,000,000</b></u>
<b>A012 TOTAL ALLOWANCES</b>					<u><b>16,000,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u><b>16,000,000</b></u>
A01270 Other					<u>16,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					16,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>30,000,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>50,000,000</b></u>	<u><b>50,000,000</b></u>	<u><b>30,000,000</b></u>
A03970 Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>30,000,000</u>
001 Others				50,000,000	
037 L.S. at the disposal of F.D.			50,000,000		
206 Lumpsum at the Disposal of Administrative Department					30,000,000
<b>Lump Sum Allocation</b>			<b>50,000,000</b>	<b>50,000,000</b>	<b>46,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>37,172,000</u></b>	<b><u>35,029,000</u></b>	<b><u>36,313,000</u></b>
<b>A011 TOTAL PAY</b>	<b>41</b>	<b>41</b>	<b><u>18,464,000</u></b>	<b><u>12,939,000</u></b>	<b><u>12,908,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>16</b>	<b><u>12,842,000</u></b>	<b><u>9,401,000</u></b>	<b><u>9,334,000</u></b>
A01101 Total Basic Pay Of Officer	16	16	<u>12,787,000</u>	<u>9,321,000</u>	<u>9,258,000</u>
S014 Secretary (BPS-20)	1	1	1,678,000		1,213,000
A018 Additional Secretary (BPS-19)	1	1	1,475,000		1,060,000
A166 Audit Officer (BPS-18)	1	1	845,000		615,000
D052 Deputy Secretary (BPS-18)	1	1	1,142,000		824,000
P075 Private Secretary (BPS-17)	1	1	915,000		661,000
S022 Section Officer (BPS-17)	3	3	2,495,000		1,805,000
S166 Superintendent (BPS-17)	2	2	1,301,000		948,000
A057 Assistant (BPS-16)	2	2	799,000		584,000
C082 Computer Operator (BPS-16)	1	1	527,000		382,000
P021 Personal Assistant (BPS-16)	1	1	758,000		544,000
S031 Senior Auditor (BPS-16)	1	1	527,000		382,000
S061 Senior Scale Stenographer (BPS-16)	1	1	325,000		240,000
A01102 Personal pay				25,000	24,000
A01103 Special Pay			31,000	31,000	28,000
A01105 Qualification Pay			24,000	24,000	24,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>5,622,000</u></b>	<b><u>3,538,000</u></b>	<b><u>3,574,000</u></b>
A01151 Total Basic Pay Other Staff	25	25	<u>5,622,000</u>	<u>3,511,000</u>	<u>3,574,000</u>
J024 Junior Scale Stenographer (BPS-14)	3	3	710,000		462,000
S035 Senior Clerk (BPS-14)	1	1	676,000		424,000
J013 Junior Clerk (BPS-11)	4	4	776,000		503,000
D482 Driver cum Supervisor (BPS-07)	1	1	220,000		140,000
D112 Driver (BPS-06)	4	4	753,000		479,000

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>PR4346</b>	<b>Population Planning &amp; Welfare Department</b>						
Q004	Qasid	(BPS-05)	1	1	188,000		119,000
D006	Daftari	(BPS-04)	3	3	404,000		258,000
Q004	Qasid	(BPS-04)	1	1	132,000		84,000
C057	Chowkidar	(BPS-03)	1	1	581,000		361,000
N005	Naib Qasid	(BPS-03)	5	5	969,000		610,000
S162	Sweeper	(BPS-03)	1	1	213,000		134,000
A01152	Personal pay					27,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>18,708,000</b>	<b>22,090,000</b>	<b>23,405,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>18,406,000</b>	<b>18,214,000</b>	<b>18,520,000</b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,091,000	1,156,000	1,125,000
A01203	Conveyance Allowance				890,000	1,082,000	1,099,000
A01207	Washing Allowance				8,000	8,000	9,000
A01208	Dress Allowance				11,000	11,000	2,000
A0120D	Integrated Allowance				38,000	48,000	51,000
A0120E	Housing Subsidy Allowance				224,000	443,000	395,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,458,000	3,824,000	6,188,000
A0120X	Adhoc Allowance - 2010					45,000	
A01217	Medical Allowance				759,000	719,000	709,000
A0121A	Ad - hoc Allowance - 2011					14,000	
A0121M	Adhoc Relief Allowance - 2012					32,000	
A0121T	Adhoc Relief Allowance 2013				261,000	195,000	226,000
A01224	Entertainment Allowance				11,000	13,000	12,000
A01228	Orderly Allowance				210,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015				200,000	164,000	147,000
A0122M	Adhoc Relief Allowance 2016				1,265,000	882,000	860,000
A0122Y	Ad-hoc Relief Allowance 2017				1,820,000	1,067,000	1,211,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				4,000,000	4,170,000	4,170,000
A0123G	Ad-hoc Relief Allowance-2018				1,820,000	2,958,000	1,211,000
A0123P	Ad-hoc Relief Allowance 2019					889,000	611,000
A01241	Utility allowance for electricity				240,000	240,000	240,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01250 Incentive Allowance			<u>85,000</u>	<u>71,000</u>	<u>71,000</u>
001 Incentive Allowance			85,000	71,000	71,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>302,000</u></b>	<b><u>3,876,000</u></b>	<b><u>4,885,000</u></b>
A01271 Overtime Allowance			96,000	96,000	96,000
A01274 Medical Charges			<u>101,000</u>	<u>3,675,000</u>	<u>4,788,000</u>
001 Medical Charges			101,000	3,675,000	4,788,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>1,000</u>
001 Leave Salary			105,000	105,000	1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,046,000</u></b>	<b><u>4,010,000</u></b>	<b><u>2,036,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>335,000</u></b>	<b><u>440,000</u></b>	<b><u>200,000</u></b>
A03201 Postage and Telegraph			35,000	40,000	3,000
A03202 Telephone and Trunk Call			300,000	400,000	197,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>80,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			70,000	80,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>40,000</u></b>	<b><u>29,000</u></b>
A03603 Registration			1,000	40,000	29,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,220,000</u></b>	<b><u>2,430,000</u></b>	<b><u>1,260,000</u></b>
A03805 Travelling Allowance			<u>1,100,000</u>	<u>1,100,000</u>	<u>604,000</u>
001 Travelling Allowance			1,100,000	1,100,000	604,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,100,000</u>	<u>555,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,100,000	555,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>7,000</u>
001 Conveyance Charges			20,000	30,000	7,000
A03809 CNG Charges (Govt)			200,000	200,000	94,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<b><u>1,420,000</u></b>	<b><u>1,020,000</u></b>	<b><u>546,000</u></b>
A03901 Stationery			<u>350,000</u>	<u>400,000</u>	<u>217,000</u>
001 Stationery			350,000	400,000	217,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>45,000</u>
001 Printing and publication			60,000	80,000	45,000
A03903 Conference/Seminars/Workshops/ Symposia			500,000	10,000	1,000
A03905 Newspapers Periodicals and Books			50,000	50,000	27,000
A03906 Uniforms and Protective Clothing			10,000	30,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>31,000</u>
001 Advertising and Publicity			100,000	100,000	31,000
A03970 Others			<u>350,000</u>	<u>350,000</u>	<u>215,000</u>
001 Others			350,000	350,000	215,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,088,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,088,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	1,000,000	1,088,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>71,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>200,000</u></b>	<b><u>200,000</u></b>	<b><u>71,000</u></b>
A06301 Entertainments & Gifts			<u>200,000</u>	<u>200,000</u>	<u>71,000</u>
001 Entertainment & Gifts				200,000	71,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>4,000</u></b>	<b><u>870,000</u></b>	<b><u>4,000</u></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09201 Hardware			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Hardware			1,000	400,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
A09501 Transport			<u>1,000</u>	<u>70,000</u>	<u>1,000</u>
001 Transport			1,000	70,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>400,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	400,000	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>660,000</u>	<u>740,000</u>	<u>408,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>400,000</u>	<u>400,000</u>	<u>233,000</u>
A13001 Transport			<u>400,000</u>	<u>400,000</u>	<u>233,000</u>
001 Transport			400,000	400,000	233,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>72,000</u>
001 Machinery and Equipment			100,000	150,000	72,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>90,000</u>	<u>100,000</u>	<u>55,000</u>

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PR4346</b>	<b>Population Planning &amp; Welfare Department</b>				
A13201	Furniture and Fixture		90,000	100,000	55,000
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>48,000</u></b>
A13701	Hardware		70,000	90,000	48,000
<b>Population Planning &amp; Welfare Department</b>			<b>44,082,000</b>	<b>41,849,000</b>	<b>39,921,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>27,107,000</u>	<u>26,533,000</u>	<u>24,420,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<u>16,435,000</u>	<u>15,654,000</u>	<u>14,650,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<u>7,712,000</u>	<u>8,263,000</u>	<u>6,680,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,691,000</u>	<u>8,263,000</u>	<u>6,680,000</u>
P070	Principal	(BPS-19)	1	1	1,116,000		960,000
D469	Deputy Principal	(BPS-18)	1	1	1,280,000		1,097,000
S044	Senior Instructor	(BPS-18)	2	2	1,634,000		1,415,000
E030	English Teacher	(BPS-17)	1	1	398,000		351,000
I018	Instructor	(BPS-17)	2	2	681,000		605,000
N036	Net Work Administrator	(BPS-17)	1	1	357,000		316,000
S082	Sister Tutor	(BPS-17)	2	2	977,000		854,000
A005	Accountant	(BPS-16)	1	1	554,000		477,000
A021	Administrative Officer	(BPS-16)	1	1	443,000		383,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	251,000		222,000
A01102	Personal pay				21,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<u>8,723,000</u>	<u>7,391,000</u>	<u>7,970,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>8,723,000</u>	<u>7,391,000</u>	<u>7,970,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,004,000		918,000
A470	Assistant Network Administrator	(BPS-15)	1	1	211,000		198,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	332,000		306,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		376,000
P088	Projectionist	(BPS-13)	1	1	422,000		385,000
F167	Family Welfare Counsler	(BPS-12)	1	1	349,000		319,000
W006	Warden	(BPS-12)	1	1	351,000		321,000
J013	Junior Clerk	(BPS-11)	1	1	328,000		300,000



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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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-09)	2	2	455,000		418,000
S127	Store Keeper	(BPS-08)	1	1	268,000		245,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	400,000		367,000
D112	Driver	(BPS-06)	4	4	783,000		717,000
A171	Aya	(BPS-03)	2	2	419,000		381,000
C057	Chowkidar	(BPS-03)	5	5	1,182,000		1,072,000
C095	Cook	(BPS-03)	2	2	360,000		328,000
M010	Mali	(BPS-03)	1	1	239,000		217,000
N005	Naib Qasid	(BPS-03)	4	4	682,000		622,000
S162	Sweeper	(BPS-03)	3	3	527,000		480,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>10,672,000</b>	<b>10,879,000</b>	<b>9,770,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>10,466,000</b>	<b>10,879,000</b>	<b>9,768,000</b>
A01202	House Rent Allowance				1,500,000	1,250,000	1,208,000
A01203	Conveyance Allowance				1,300,000	1,467,000	1,351,000
A01207	Washing Allowance				9,000	16,000	13,000
A01208	Dress Allowance				14,000	13,000	15,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01216	Qualification Allowance				10,000		
A01217	Medical Allowance				773,000	927,000	885,000
A0121B	Health Professional Allowance				500,000	540,000	473,000
A0121T	Adhoc Relief Allowance 2013				292,000	278,000	268,000
A01224	Entertainment Allowance				7,000	6,000	5,000
A01225	Instruction Allowance				324,000	300,000	280,000
A0122C	Adhoc Relief Allowance - 2015				634,000	190,000	183,000
A0122M	Adhoc Relief Allowance 2016				1,331,000	1,088,000	1,086,000
A0122Y	Ad-hoc Relief Allowance 2017				1,644,000	1,520,000	1,428,000
A0123G	Ad-hoc Relief Allowance-2018				1,644,000	1,520,000	1,428,000
A0123P	Ad-hoc Relief Allowance 2019					1,520,000	956,000
A01252	Non Practising Allowance				432,000	192,000	137,000
A01270	Other				30,000	30,000	30,000
001	Others				30,000	30,000	30,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>206,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>101,000</u>		<u>1,000</u>
001 Medical Charges			101,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>10,499,000</u>	<u>8,899,000</u>	<u>3,722,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>110,000</u>	<u>115,000</u>	<u>49,000</u>
A03201 Postage and Telegraph			10,000	15,000	6,000
A03202 Telephone and Trunk Call			100,000	100,000	43,000
<b>A033 TOTAL UTILITIES</b>			<u>830,000</u>	<u>900,000</u>	<u>557,000</u>
A03301 Gas			400,000	500,000	314,000
A03302 Water			30,000		1,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>242,000</u>
001 Electricity			400,000	400,000	242,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,530,000</u>	<u>1,530,000</u>	<u>1,530,000</u>
A03402 Rent for Office Building			1,530,000	1,530,000	1,530,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A03603 Registration			1,000	150,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>1,005,000</u>	<u>684,000</u>	<u>264,000</u>
A03805 Travelling Allowance			<u>550,000</u>	<u>413,000</u>	<u>173,000</u>
001 Travelling Allowance			550,000	413,000	173,000
A03806 Transportation of Goods			<u>25,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			25,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>200,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	200,000	70,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03808 Conveyance Charges			<u>10,000</u>		<u>1,000</u>
001 Conveyance Charges			10,000		1,000
A03809 CNG Charges (Govt)			70,000	70,000	19,000
<b>A039 TOTAL GENERAL</b>			<u><b>7,023,000</b></u>	<u><b>5,520,000</b></u>	<u><b>1,321,000</b></u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>26,000</u>
001 Stationery			80,000	80,000	26,000
A03902 Printing and Publication			<u>20,000</u>		<u>1,000</u>
001 Printing and publication			20,000		1,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	75,000	1,000
A03905 Newspapers Periodicals and Books			15,000	15,000	3,000
A03906 Uniforms and Protective Clothing			8,000	20,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Advertising and Publicity			20,000	20,000	15,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>250,000</u>	<u>90,000</u>
001 Purchase of drug and Medicines			100,000	250,000	90,000
A03936 Foreign/Inland Training Course Fee			6,600,000	5,000,000	1,140,000
A03970 Others			<u>80,000</u>	<u>60,000</u>	<u>37,000</u>
001 Others			80,000	60,000	37,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>1,000</u>		
A06301 Entertainments & Gifts			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>275,000</u>	<u>208,000</u>	<u>127,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>113,000</u>	<u>32,000</u>
A13001 Transport			<u>150,000</u>	<u>113,000</u>	<u>32,000</u>
001 Transport			150,000	113,000	32,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>38,000</u>	<u>38,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>38,000</u>	<u>38,000</u>
001 Machinery and Equipment			50,000	38,000	38,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>38,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	38,000	38,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>25,000</u>	<u>19,000</u>	<u>19,000</u>
A13701 Hardware			25,000	19,000	19,000
<b>Regional Training Institute Abbottabad</b>			<b>39,182,000</b>	<b>35,640,000</b>	<b>28,271,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>PR4952</b>	<b>Directorate General Population Welfare</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u><b>76,338,000</b></u>	<u><b>67,578,000</b></u>	<u><b>62,886,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>118</b>	<b>118</b>	<u><b>46,892,000</b></u>	<u><b>39,809,000</b></u>	<u><b>37,840,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>46</b>	<b>46</b>	<u><b>28,105,000</b></u>	<u><b>27,022,000</b></u>	<u><b>25,564,000</b></u>
A01101	Total Basic Pay Of Officer		<u>46</u>	<u>46</u>	<u>28,039,000</u>	<u>26,717,000</u>	<u>25,254,000</u>
A737	Additional Director General	(BPS-20)	1	1	861,000		785,000
D068	Director General	(BPS-20)	1	1	1,496,000		1,341,000
D063	Director	(BPS-19)	3	3	3,505,000		3,132,000
D028	Deputy Director	(BPS-18)	6	6	4,569,000		4,120,000
D568	Demographer	(BPS-18)	1	1	844,000		759,000
A007	Accounts Officer	(BPS-17)	1	1	776,000		695,000
A079	Assistant Director	(BPS-17)	8	8	4,840,000		4,366,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	398,000		364,000
D378	Database Administrator	(BPS-17)	1	1	675,000		607,000
P024	Pharmacist	(BPS-17)	1	1	675,000		607,000
P075	Private Secretary	(BPS-17)	1	1	456,000		415,000
S166	Superintendent	(BPS-17)	1	1	665,000		598,000
W061	Web Administrator	(BPS-17)	1	1	675,000		607,000
A005	Accountant	(BPS-16)	1	1	463,000		416,000
A057	Assistant	(BPS-16)	10	10	3,705,000		3,350,000
C082	Computer Operator	(BPS-16)	3	3	712,000		655,000
M188	Monitoring & Evaluation Officer	(BPS-16)	1	1	372,000		336,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,980,000		1,765,000
S107	Statistical Investigator	(BPS-16)	1	1	372,000		336,000
A01102	Personal pay				35,000	286,000	291,000
A01103	Special Pay				13,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			18,000	19,000	19,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>72</b>	<b>72</b>	<b><u>18,787,000</u></b>	<b><u>12,787,000</u></b>	<b><u>12,276,000</u></b>
A01151 Total Basic Pay Other Staff	72	72	<u>18,731,000</u>	<u>12,787,000</u>	<u>12,276,000</u>
J024 Junior Scale Stenographer (BPS-14)	10	10	4,249,000		2,785,000
S035 Senior Clerk (BPS-14)	6	6	2,601,000		1,704,000
A004 Accounts Assistant (BPS-12)	2	2	519,000		344,000
P027 Photographer (BPS-12)	1	1	271,000		179,000
S109 Statistical Assistant (BPS-12)	1	1	517,000		336,000
J013 Junior Clerk (BPS-11)	12	12	2,771,000		1,837,000
S127 Store Keeper (BPS-08)	1	1	199,000		131,000
T019 Telephone Operator (BPS-07)	1	1	251,000		164,000
D112 Driver (BPS-06)	12	12	2,455,000		1,609,000
D136 Dispatch Rider (BPS-06)	1	1	139,000		92,000
C057 Chowkidar (BPS-03)	4	4	846,000		549,000
D471 Duplicate Machine Operator (BPS-03)	1	1	240,000		155,000
L135 Loader (BPS-03)	1	1	224,000		145,000
M010 Mali (BPS-03)	1	1	229,000		148,000
N005 Naib Qasid (BPS-03)	14	14	2,709,000		1,762,000
S162 Sweeper (BPS-03)	4	4	511,000		336,000
A01152 Personal pay			50,000		
A01153 Special Pay			6,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,446,000</u></b>	<b><u>27,769,000</u></b>	<b><u>25,046,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>29,141,000</u></b>	<b><u>27,536,000</u></b>	<b><u>24,935,000</u></b>
A01201 Senior Post Allowance			6,000	15,000	15,000
A01202 House Rent Allowance			5,513,000	4,319,000	3,698,000
A01203 Conveyance Allowance			5,326,000	3,910,000	3,311,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01207 Washing Allowance			35,000	34,000	34,000
A01208 Dress Allowance			12,000	18,000	18,000
A0120D Integrated Allowance			71,000	65,000	64,000
A0120E Housing Subsidy Allowance			982,000	1,360,000	1,328,000
A01217 Medical Allowance			865,000	2,300,000	2,059,000
A0121B Health Professional Allowance			540,000	240,000	240,000
A0121T Adhoc Relief Allowance 2013			963,000	702,000	688,000
A0121Z Adhoc Relief Allowance-2014				4,000	4,000
A01224 Entertainment Allowance			19,000	21,000	22,000
A01226 Computer Allowance			18,000	51,000	18,000
A0122C Adhoc Relief Allowance - 2015			621,000	461,000	462,000
A0122M Adhoc Relief Allowance 2016			4,054,000	2,945,000	2,739,000
A0122N Special Conveyance Allowance to Disbalded Employees				151,000	153,000
A0122Y Ad-hoc Relief Allowance 2017			4,983,000	3,983,000	3,681,000
A01238 Charge allowance			216,000		
A0123G Ad-hoc Relief Allowance-2018			4,773,000	3,964,000	3,653,000
A0123P Ad-hoc Relief Allowance 2019				2,885,000	2,640,000
A01252 Non Practising Allowance			144,000	108,000	108,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>305,000</u></b>	<b><u>233,000</u></b>	<b><u>111,000</u></b>
A01274 Medical Charges			<u>200,000</u>	<u>200,000</u>	<u>67,000</u>
001 Medical Charges			200,000	200,000	67,000
A01278 Leave Salary			<u>105,000</u>	<u>33,000</u>	<u>44,000</u>
001 Leave Salary			105,000	33,000	44,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>8,030,000</u></b>	<b><u>9,050,000</u></b>	<b><u>4,569,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>550,000</u></b>	<b><u>900,000</u></b>	<b><u>317,000</u></b>
A03201 Postage and Telegraph			50,000	100,000	30,000
A03202 Telephone and Trunk Call			500,000	800,000	287,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,420,000</u></b>	<b><u>2,470,000</u></b>	<b><u>1,787,000</u></b>
A03301 Gas			200,000	420,000	226,000
A03302 Water			100,000	100,000	1,000
A03303 Electricity			<u>1,000,000</u>	<u>1,800,000</u>	<u>1,559,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Electricity			1,000,000	1,800,000	1,559,000
A03304 Hot and Cold Weather Charges			120,000	150,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>					<b><u>1,000</u></b>
A03603 Registration					1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,860,000</u></b>	<b><u>3,710,000</u></b>	<b><u>1,971,000</u></b>
A03805 Travelling Allowance			<u>1,700,000</u>	<u>2,000,000</u>	<u>1,074,000</u>
001 Travelling Allowance			1,700,000	2,000,000	1,074,000
A03806 Transportation of Goods			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Transportation of Goods			30,000	30,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>650,000</u>	<u>1,200,000</u>	<u>606,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			650,000	1,200,000	606,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
001 Conveyance Charges			30,000	30,000	14,000
A03809 CNG Charges (Govt)			450,000	450,000	276,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,200,000</u></b>	<b><u>1,970,000</u></b>	<b><u>493,000</u></b>
A03901 Stationery			<u>500,000</u>	<u>500,000</u>	<u>137,000</u>
001 Stationery			500,000	500,000	137,000
A03902 Printing and Publication			<u>70,000</u>	<u>20,000</u>	<u>53,000</u>
001 Printing and publication			70,000	20,000	53,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000		1,000
A03905 Newspapers Periodicals and Books			60,000	80,000	37,000
A03906 Uniforms and Protective Clothing			20,000	40,000	20,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>1,000,000</u>	<u>91,000</u>
001 Advertising and Publicity			2,000,000	1,000,000	91,000
A03917 Law Charges			150,000	80,000	13,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>141,000</u>
001 Others			250,000	250,000	141,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>	<b><u>707,000</u></b>	<b><u>764,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,500,000</u>	<u>707,000</u>	<u>764,000</u>
A04114 Superannuation Encashment of L.P.R			1,500,000	707,000	764,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>290,050,000</u>	<u>290,050,000</u>	<u>123,604,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>50,000</u>	<u>50,000</u>	
A06301 Entertainments & Gifts			<u>50,000</u>	<u>50,000</u>	
001 Entertainment & Gifts			50,000	50,000	
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>290,000,000</u>	<u>290,000,000</u>	<u>123,604,000</u>
A06470 Others			<u>290,000,000</u>	<u>290,000,000</u>	<u>123,604,000</u>
001 Others			290,000,000	290,000,000	123,604,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>4,000</u>		<u>4,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>850,000</u>	<u>1,030,000</u>	<u>555,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>550,000</u>	<u>680,000</u>	<u>412,000</u>
A13001 Transport			<u>550,000</u>	<u>680,000</u>	<u>412,000</u>
001 Transport			550,000	680,000	412,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>150,000</u>	<u>56,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>56,000</u>
001 Machinery and Equipment			100,000	150,000	56,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>100,000</u>	<u>100,000</u>	<u>62,000</u>
A13201 Furniture and Fixture			100,000	100,000	62,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>25,000</u>
A13701 Hardware			100,000	100,000	25,000
<b>Directorate General Population Welfare</b>			<b>377,772,000</b>	<b>368,415,000</b>	<b>192,383,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>31,394,000</u></b>	<b><u>23,783,000</u></b>	<b><u>24,022,000</u></b>
<b>A011 TOTAL PAY</b>	<b>48</b>	<b>48</b>	<b><u>18,501,000</u></b>	<b><u>13,563,000</u></b>	<b><u>13,832,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>13</b>	<b><u>9,625,000</u></b>	<b><u>7,013,000</u></b>	<b><u>7,088,000</u></b>
A01101 Total Basic Pay Of Officer	13	13	<u>9,506,000</u>	<u>6,978,000</u>	<u>7,042,000</u>
P070 Principal (BPS-19)	1	1	1,365,000		1,002,000
D469 Deputy Principal (BPS-18)	1	1	1,245,000		915,000
S044 Senior Instructor (BPS-18)	2	2	2,318,000		1,706,000
E030 English Teacher (BPS-17)	1	1	398,000		302,000
I018 Instructor (BPS-17)	2	2	1,107,000		828,000
N036 Net Work Administrator (BPS-17)	1	1	435,000		329,000
S082 Sister Tutor (BPS-17)	2	2	1,433,000		1,062,000
A005 Accountant (BPS-16)	1	1	472,000		350,000
A021 Administrative Officer (BPS-16)	1	1	482,000		357,000
S061 Senior Scale Stenographer (BPS-16)	1	1	251,000		191,000
A01102 Personal pay			105,000	35,000	46,000
A01105 Qualification Pay			14,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>8,876,000</u></b>	<b><u>6,550,000</u></b>	<b><u>6,744,000</u></b>
A01151 Total Basic Pay Other Staff	35	35	<u>8,876,000</u>	<u>6,550,000</u>	<u>6,744,000</u>
A144 Assistant Sister Tutor (BPS-15)	2	2	1,150,000		872,000
A470 Assistant Network Administrator (BPS-15)	1	1	218,000		171,000
J024 Junior Scale Stenographer (BPS-14)	1	1	236,000		183,000
S035 Senior Clerk (BPS-14)	1	1	461,000		350,000
P088 Projectionist (BPS-13)	1	1	421,000		320,000
F167 Family Welfare Counsler (BPS-12)	1	1	421,000		319,000
W006 Warden (BPS-12)	1	1	456,000		345,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
J013 Junior Clerk (BPS-11)	1	1	180,000		140,000
F168 Family Welfare Workers (BPS-09)	2	2	489,000		373,000
S127 Store Keeper (BPS-08)	1	1	268,000		204,000
F169 Family Welfare Assistant (Male/Female) (BPS-07)	2	2	486,000		369,000
D112 Driver (BPS-06)	4	4	806,000		614,000
A171 Aya (BPS-03)	2	2	393,000		297,000
C057 Chowkidar (BPS-03)	5	5	1,014,000		767,000
C095 Cook (BPS-03)	2	2	348,000		264,000
M010 Mali (BPS-03)	1	1	207,000		156,000
N005 Naib Qasid (BPS-03)	4	4	868,000		655,000
S162 Sweeper (BPS-03)	3	3	454,000		345,000
<b>A012 TOTAL ALLOWANCES</b>			<b>12,893,000</b>	<b>10,220,000</b>	<b>10,190,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>12,687,000</b>	<b>9,598,000</b>	<b>9,779,000</b>
A01202 House Rent Allowance			1,590,000	1,400,000	1,435,000
A01203 Conveyance Allowance			1,452,000	1,147,000	1,165,000
A01207 Washing Allowance			28,000	22,000	22,000
A01208 Dress Allowance			21,000	16,000	16,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120E Housing Subsidy Allowance			338,000	168,000	167,000
A0120Q Fixed Daily Allowance			6,000	3,000	3,000
A01216 Qualification Allowance			18,000		
A01217 Medical Allowance			1,194,000	857,000	869,000
A0121B Health Professional Allowance			360,000		
A0121T Adhoc Relief Allowance 2013			791,000	278,000	284,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01225 Instruction Allowance			432,000	345,000	414,000
A0122C Adhoc Relief Allowance - 2015			622,000	188,000	192,000
A0122M Adhoc Relief Allowance 2016			1,757,000	1,052,000	1,075,000
A0122Y Ad-hoc Relief Allowance 2017			1,912,000	1,407,000	1,429,000
A0123G Ad-hoc Relief Allowance-2018			1,910,000	1,407,000	1,429,000
A0123P Ad-hoc Relief Allowance 2019				1,120,000	1,131,000
A01252 Non Practising Allowance			108,000	40,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01270 Other			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Others			120,000	120,000	120,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>206,000</u></b>	<b><u>622,000</u></b>	<b><u>411,000</u></b>
A01274 Medical Charges			<u>101,000</u>	<u>210,000</u>	<u>1,000</u>
001 Medical Charges			101,000	210,000	1,000
A01278 Leave Salary			<u>105,000</u>	<u>412,000</u>	<u>410,000</u>
001 Leave Salary			105,000	412,000	410,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,936,000</u></b>	<b><u>5,442,000</u></b>	<b><u>2,744,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>106,000</u></b>	<b><u>106,000</u></b>	<b><u>64,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			100,000	100,000	59,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,380,000</u></b>	<b><u>1,358,000</u></b>	<b><u>949,000</u></b>
A03301 Gas			450,000	450,000	324,000
A03302 Water			40,000	40,000	40,000
A03303 Electricity			<u>800,000</u>	<u>800,000</u>	<u>584,000</u>
001 Electricity			800,000	800,000	584,000
A03304 Hot and Cold Weather Charges			90,000	68,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>565,000</u></b>	<b><u>389,000</u></b>	<b><u>162,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>114,000</u>	<u>10,000</u>
001 Travelling Allowance			250,000	114,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>106,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	106,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>8,000</u>
001 Conveyance Charges			15,000	15,000	8,000
A03809 CNG Charges (Govt)			50,000	10,000	38,000
<b>A039 TOTAL GENERAL</b>			<b><u>7,885,000</u></b>	<b><u>3,589,000</u></b>	<b><u>1,569,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>76,000</u>
001 Stationery			150,000	150,000	76,000
A03902 Printing and Publication			<u>50,000</u>	<u>15,000</u>	<u>38,000</u>
001 Printing and publication			50,000	15,000	38,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	50,000	1,000
A03905 Newspapers Periodicals and Books			15,000	9,000	4,000
A03906 Uniforms and Protective Clothing			15,000	15,000	15,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Advertising and Publicity			80,000	80,000	60,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>30,000</u>
001 Purchase of drug and Medicines			100,000	100,000	30,000
A03936 Foreign/Inland Training Course Fee			7,100,000	3,000,000	1,268,000
A03970 Others			<u>225,000</u>	<u>170,000</u>	<u>77,000</u>
001 Others			225,000	170,000	77,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,000,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,200,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,200,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,200,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u><b>1,000</b></u>		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u><b>1,000</b></u>		
A06301 Entertainments & Gifts			1,000		
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>4,000</b></u>		<u><b>3,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>		
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			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>280,000</u>	<u>223,000</u>	<u>155,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>113,000</u>	<u>68,000</u>
A13001 Transport			<u>150,000</u>	<u>113,000</u>	<u>68,000</u>
001 Transport			150,000	113,000	68,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>19,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>19,000</u>
001 Machinery and Equipment			40,000	40,000	19,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
A13201 Furniture and Fixture			50,000	50,000	38,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PR4953</b>	<b>Regional Training Institute Peshawar</b>				
<b>A137</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>40,000</u>	<u>20,000</u>	<u>30,000</u>
A13701	Hardware		40,000	20,000	30,000
<b>Regional Training Institute Peshawar</b>			<b>43,815,000</b>	<b>29,448,000</b>	<b>26,926,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>11,922,000</u></b>	<b><u>10,279,000</u></b>	<b><u>10,518,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>6,545,000</u></b>	<b><u>6,049,000</u></b>	<b><u>6,214,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<b><u>3,227,000</u></b>	<b><u>3,387,000</u></b>	<b><u>3,452,000</u></b>
A01101	Total Basic Pay Of Officer		4	4	<u>3,227,000</u>	<u>3,387,000</u>	<u>3,452,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,268,000		1,357,000
S213	Senior Medical Officer	(BPS-18)	1	1	1,210,000		1,285,000
N043	NSV Surgeon	(BPS-17)	1	1	498,000		537,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	251,000		273,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>12</b>	<b>12</b>	<b><u>3,318,000</u></b>	<b><u>2,662,000</u></b>	<b><u>2,762,000</u></b>
A01151	Total Basic Pay Other Staff		12	12	<u>3,318,000</u>	<u>2,662,000</u>	<u>2,762,000</u>
A004	Accounts Assistant	(BPS-12)	1	1	491,000		407,000
F167	Family Welfare Counsler	(BPS-12)	1	1	169,000		145,000
T108	Theater Nurse	(BPS-12)	1	1	179,000		153,000
F168	Family Welfare Workers	(BPS-09)	1	1	332,000		276,000
M189	Male Motivator	(BPS-08)	1	1	255,000		213,000
O025	Operation Theatre Technician	(BPS-08)	1	1	360,000		298,000
F170	Family Welfare Assistant	(BPS-07)	1	1	344,000		285,000
D112	Driver	(BPS-06)	2	2	657,000		544,000
A171	Aya	(BPS-03)	1	1	152,000		127,000
F162	Female Sweeper	(BPS-03)	1	1	181,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	198,000		164,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>5,377,000</u></b>	<b><u>4,230,000</u></b>	<b><u>4,304,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>5,172,000</u></b>	<b><u>4,230,000</u></b>	<b><u>4,302,000</u></b>
A01201	Senior Post Allowance					15,000	15,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			989,000	746,000	757,000
A01203 Conveyance Allowance			595,000	427,000	443,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	4,000
A0120E Housing Subsidy Allowance			2,000		
A0120Q Fixed Daily Allowance			6,000	3,000	3,000
A01217 Medical Allowance			445,000	339,000	343,000
A0121B Health Professional Allowance			420,000	330,000	360,000
A0121T Adhoc Relief Allowance 2013			176,000	123,000	123,000
A01224 Entertainment Allowance			6,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			121,000	85,000	85,000
A0122M Adhoc Relief Allowance 2016			648,000	458,000	463,000
A0122N Special Conveyance Allowance to Disabled Employees				6,000	4,000
A0122Y Ad-hoc Relief Allowance 2017			815,000	605,000	608,000
A0123G Ad-hoc Relief Allowance-2018			816,000	605,000	608,000
A0123P Ad-hoc Relief Allowance 2019				366,000	364,000
A01252 Non Practising Allowance			120,000	102,000	108,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>4,423,000</u></b>	<b><u>4,106,000</u></b>	<b><u>1,496,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>53,000</u></b>	<b><u>50,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			3,000		1,000
A03202 Telephone and Trunk Call			50,000	50,000	28,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>526,000</u></b>	<b><u>590,000</u></b>	<b><u>322,000</u></b>
A03805 Travelling Allowance			<u>250,000</u>	<u>300,000</u>	<u>172,000</u>
001 Travelling Allowance			250,000	300,000	172,000
A03806 Transportation of Goods			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			1,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>280,000</u>	<u>148,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	280,000	148,000
A03809 CNG Charges (Govt)			25,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>3,834,000</u></b>	<b><u>3,456,000</u></b>	<b><u>1,144,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>16,000</u>
001 Stationery			20,000	40,000	16,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03905 Newspapers Periodicals and Books			5,000	5,000	3,000
A03906 Uniforms and Protective Clothing			10,000	32,000	10,000
A03907 Advertising & Publicity			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
001 Advertising and Publicity			4,000	4,000	3,000
A03927 Purchase of Drug and Medicines			<u>220,000</u>	<u>300,000</u>	<u>90,000</u>
001 Purchase of drug and Medicines			220,000	300,000	90,000
A03936 Foreign/Inland Training Course Fee			3,500,000	3,000,000	993,000
A03970 Others			<u>60,000</u>	<u>60,000</u>	<u>18,000</u>
001 Others			60,000	60,000	18,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>600,000</u>	<u>600,000</u>	<u>362,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>600,000</u>	<u>600,000</u>	<u>362,000</u>
A06470 Others			<u>600,000</u>	<u>600,000</u>	<u>362,000</u>
001 Others			600,000	600,000	362,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>265,000</u>	<u>195,000</u>	<u>59,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>150,000</u>	<u>10,000</u>
A13001 Transport			<u>200,000</u>	<u>150,000</u>	<u>10,000</u>
001 Transport			200,000	150,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001 Machinery and Equipment			30,000	20,000	23,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	10,000	15,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13701 Hardware			15,000	15,000	11,000
<b>RHSC-A LRH, Peshawar</b>			<b>18,210,000</b>	<b>15,180,000</b>	<b>12,437,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,190,000</u></b>	<b><u>4,762,000</u></b>	<b><u>4,616,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,030,000</u></b>	<b><u>2,646,000</u></b>	<b><u>2,605,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>720,000</u></b>	<b><u>778,000</u></b>	<b><u>746,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>720,000</u>	<u>778,000</u>	<u>746,000</u>
W023 Woman Medical Officer (BPS-17)	1	1	720,000		746,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,310,000</u></b>	<b><u>1,868,000</u></b>	<b><u>1,859,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,310,000</u>	<u>1,865,000</u>	<u>1,855,000</u>
A004 Accounts Assistant (BPS-12)	1	1	340,000		274,000
T108 Theater Nurse (BPS-12)	1	1	397,000		318,000
F168 Family Welfare Workers (BPS-09)	2	2	476,000		384,000
O025 Operation Theatre Technician (BPS-08)	1	1	230,000		185,000
F170 Family Welfare Assistant (BPS-07)	1	1	218,000		175,000
D112 Driver (BPS-06)	1	1	282,000		225,000
A171 Aya (BPS-03)	1	1	181,000		145,000
F162 Female Sweeper (BPS-03)	1	1	186,000		149,000
A01152 Personal pay				3,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,160,000</u></b>	<b><u>2,116,000</u></b>	<b><u>2,011,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,955,000</u></b>	<b><u>2,116,000</u></b>	<b><u>2,009,000</u></b>
A01202 House Rent Allowance			243,000	288,000	269,000
A01203 Conveyance Allowance			267,000	287,000	267,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120E Housing Subsidy Allowance			43,000	91,000	91,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			188,000	172,000	163,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0121B Health Professional Allowance			180,000	180,000	180,000
A0121T Adhoc Relief Allowance 2013			67,000	57,000	53,000
A0122C Adhoc Relief Allowance - 2015			47,000	40,000	37,000
A0122M Adhoc Relief Allowance 2016			244,000	235,000	191,000
A0122Y Ad-hoc Relief Allowance 2017			316,000	264,000	255,000
A0123G Ad-hoc Relief Allowance-2018			315,000	254,000	255,000
A0123P Ad-hoc Relief Allowance 2019				203,000	203,000
A01252 Non Practising Allowance			36,000	36,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>823,000</u></b>	<b><u>730,000</u></b>	<b><u>273,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>45,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			3,000		1,000
A03202 Telephone and Trunk Call			45,000	45,000	14,000
<b>A033 TOTAL UTILITIES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>380,000</u></b>	<b><u>310,000</u></b>	<b><u>133,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>50,000</u>	<u>1,000</u>
001 Travelling Allowance			120,000	50,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>124,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	124,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<u>380,000</u>	<u>360,000</u>	<u>124,000</u>
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Stationery			30,000	20,000	7,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			20,000	10,000	15,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>90,000</u>
001 Purchase of drug and Medicines			300,000	300,000	90,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>12,000</u>
001 Others			30,000	30,000	12,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>400,000</u>		<u>1,000</u>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<u>400,000</u>		<u>1,000</u>
A06470 Others			<u>400,000</u>		<u>1,000</u>
001 Others			400,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>1,000</u>		<u>1,000</u>
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Transport			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>122,000</u>	<u>122,000</u>	<u>72,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001 Transport			90,000	90,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>6,000</u>
001 Machinery and Equipment			12,000	12,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			10,000	10,000	8,000
<b>RHSC-A HMC, Peshawar</b>			<b>7,536,000</b>	<b>5,614,000</b>	<b>4,965,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>				<b><u>26,121,000</u></b>	<b><u>21,710,000</u></b>	<b><u>20,480,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>48</b>	<b>48</b>	<b><u>17,771,000</u></b>	<b><u>12,337,000</u></b>	<b><u>11,486,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>13</b>	<b>13</b>	<b><u>7,895,000</u></b>	<b><u>6,143,000</u></b>	<b><u>5,350,000</u></b>
A01101	Total Basic Pay Of Officer		13	13	<u>7,895,000</u>	<u>6,143,000</u>	<u>5,350,000</u>
P070	Principal	(BPS-19)	1	1	1,116,000		748,000
D469	Deputy Principal	(BPS-18)	1	1	1,280,000		854,000
S044	Senior Instructor	(BPS-18)	2	2	1,634,000		1,104,000
E030	English Teacher	(BPS-17)	1	1	386,000		267,000
I018	Instructor	(BPS-17)	2	2	681,000		476,000
N036	Net Work Administrator	(BPS-17)	1	1	381,000		264,000
S082	Sister Tutor	(BPS-17)	2	2	977,000		668,000
A005	Accountant	(BPS-16)	1	1	554,000		371,000
A021	Administrative Officer	(BPS-16)	1	1	443,000		299,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	443,000		299,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>35</b>	<b>35</b>	<b><u>9,876,000</u></b>	<b><u>6,194,000</u></b>	<b><u>6,136,000</u></b>
A01151	Total Basic Pay Other Staff		35	35	<u>9,876,000</u>	<u>6,194,000</u>	<u>6,136,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	1,010,000		630,000
A470	Assistant Network Administrator	(BPS-15)	1	1	388,000		244,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	352,000		221,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		257,000
P088	Projectionist	(BPS-13)	1	1	422,000		263,000
F167	Family Welfare Counsler	(BPS-12)	1	1	362,000		226,000
W006	Warden	(BPS-12)	1	1	351,000		219,000
J013	Junior Clerk	(BPS-11)	1	1	328,000		205,000

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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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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	698,000		433,000
S127	Store Keeper	(BPS-08)	1	1	446,000		275,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	696,000		430,000
D112	Driver	(BPS-06)	4	4	916,000		570,000
A171	Aya	(BPS-03)	2	2	358,000		222,000
C057	Chowkidar	(BPS-03)	5	5	808,000		503,000
C095	Cook	(BPS-03)	2	2	358,000		222,000
M010	Mali	(BPS-03)	1	1	240,000		148,000
N005	Naib Qasid	(BPS-03)	4	4	906,000		560,000
S162	Sweeper	(BPS-03)	3	3	826,000		508,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>8,350,000</b>	<b>9,373,000</b>	<b>8,994,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>8,040,000</b>	<b>9,363,000</b>	<b>8,992,000</b>
A01202	House Rent Allowance				809,000	1,147,000	1,018,000
A01203	Conveyance Allowance				972,000	1,370,000	1,239,000
A01207	Washing Allowance				31,000	29,000	29,000
A01208	Dress Allowance				21,000	27,000	28,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120Q	Fixed Daily Allowance				6,000	6,000	5,000
A01217	Medical Allowance				661,000	830,000	783,000
A0121B	Health Professional Allowance				400,000	455,000	307,000
A0121T	Adhoc Relief Allowance 2013				200,000	170,000	169,000
A0121Z	Adhoc Relief Allowance-2014					1,000	1,000
A01224	Entertainment Allowance				7,000	5,000	5,000
A01225	Instruction Allowance				90,000	297,000	196,000
A0122C	Adhoc Relief Allowance - 2015				100,000	116,000	115,000
A0122M	Adhoc Relief Allowance 2016				650,000	892,000	830,000
A0122Y	Ad-hoc Relief Allowance 2017				1,777,000	1,191,000	1,112,000
A01233	Unattractive Area Allowance				<u>460,000</u>	<u>608,000</u>	<u>1,110,000</u>
001	Unattractive Area Allowance				460,000		1,110,000
A0123G	Ad-hoc Relief Allowance-2018				1,777,000	1,191,000	1,112,000
A0123P	Ad-hoc Relief Allowance 2019					911,000	844,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01252 Non Practising Allowance			57,000	95,000	67,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>310,000</u></b>	<b><u>10,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>10,000</u>	<u>1,000</u>
001 Medical Charges			100,000	10,000	1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>9,955,000</u></b>	<b><u>10,995,000</u></b>	<b><u>5,175,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>60,000</u></b>	<b><u>30,000</u></b>	<b><u>5,000</u></b>
A03202 Telephone and Trunk Call			60,000	30,000	5,000
<b>A033 TOTAL UTILITIES</b>			<b><u>700,000</u></b>	<b><u>1,700,000</u></b>	<b><u>885,000</u></b>
A03301 Gas			210,000	610,000	284,000
A03303 Electricity			<u>250,000</u>	<u>750,000</u>	<u>600,000</u>
001 Electricity			250,000	750,000	600,000
A03304 Hot and Cold Weather Charges			240,000	340,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,800,000</u></b>
A03402 Rent for Office Building			1,800,000	1,800,000	1,800,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>915,000</u></b>	<b><u>915,000</u></b>	<b><u>556,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>550,000</u>	<u>339,000</u>
001 Travelling Allowance			550,000	550,000	339,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>350,000</u>	<u>212,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			350,000	350,000	212,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			10,000	10,000	4,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,480,000</u>	<u>6,550,000</u>	<u>1,929,000</u>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>33,000</u>
001 Stationery			60,000	80,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>60,000</u>	<u>29,000</u>
001 Printing and publication			50,000	60,000	29,000
A03903 Conference/Seminars/Workshops/ Symposia			60,000	60,000	1,000
A03905 Newspapers Periodicals and Books			10,000	20,000	8,000
A03906 Uniforms and Protective Clothing			20,000	30,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>24,000</u>
001 Advertising and Publicity			50,000	50,000	24,000
A03927 Purchase of Drug and Medicines			<u>150,000</u>	<u>150,000</u>	<u>45,000</u>
001 Purchase of drug and Medicines			150,000	150,000	45,000
A03936 Foreign/Inland Training Course Fee			6,000,000	6,000,000	1,715,000
A03970 Others			<u>80,000</u>	<u>100,000</u>	<u>54,000</u>
001 Others			80,000	100,000	54,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>1,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>1,000,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>1,000,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>80,000</u>	<u>200,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>100,000</u>	<u>42,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>42,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Transport			50,000	100,000	42,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>50,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			10,000	50,000	14,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>30,000</u>	<u>11,000</u>
A13701 Hardware			10,000	30,000	11,000
<b>Regional Training Institute Malakand District Malakand</b>			<b>38,156,000</b>	<b>32,905,000</b>	<b>25,732,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,213,000</u></b>	<b><u>5,741,000</u></b>	<b><u>5,813,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,651,000</u></b>	<b><u>3,430,000</u></b>	<b><u>3,506,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,192,000</u></b>	<b><u>1,037,000</u></b>	<b><u>1,011,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>1,192,000</u>	<u>1,037,000</u>	<u>1,011,000</u>
W023 Woman Medical Officer (BPS-18)	1	1	1,192,000		1,011,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,459,000</u></b>	<b><u>2,393,000</u></b>	<b><u>2,495,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,459,000</u>	<u>2,390,000</u>	<u>2,491,000</u>
A004 Accounts Assistant (BPS-12)	1	1	318,000		323,000
F167 Family Welfare Counsler (BPS-12)	1	1	364,000		369,000
T108 Theater Nurse (BPS-12)	1	1	156,000		162,000
F168 Family Welfare Workers (BPS-09)	1	1	253,000		257,000
O025 Operation Theatre Technician (BPS-08)	1	1	377,000		380,000
F170 Family Welfare Assistant (BPS-07)	1	1	279,000		282,000
D112 Driver (BPS-06)	1	1	290,000		292,000
A171 Aya (BPS-03)	1	1	224,000		226,000
F162 Female Sweeper (BPS-03)	1	1	198,000		200,000
A01152 Personal pay				3,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,562,000</u></b>	<b><u>2,311,000</u></b>	<b><u>2,307,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,357,000</u></b>	<b><u>2,311,000</u></b>	<b><u>2,305,000</u></b>
A01202 House Rent Allowance			338,000	230,000	230,000
A01203 Conveyance Allowance			280,000	274,000	278,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120E Housing Subsidy Allowance			133,000	156,000	152,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01217 Medical Allowance			225,000	196,000	196,000
A0121B Health Professional Allowance			120,000	120,000	120,000
A0121T Adhoc Relief Allowance 2013			94,000	80,000	80,000
A0122C Adhoc Relief Allowance - 2015			65,000	48,000	47,000
A0122M Adhoc Relief Allowance 2016			294,000	239,000	239,000
A0122Y Ad-hoc Relief Allowance 2017			381,000	334,000	332,000
A0123G Ad-hoc Relief Allowance-2018			382,000	334,000	332,000
A0123P Ad-hoc Relief Allowance 2019				255,000	254,000
A01252 Non Practising Allowance			36,000	36,000	36,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>205,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>1,000</u>
001 Medical Charges			100,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>645,000</u></b>	<b><u>759,000</u></b>	<b><u>327,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>60,000</u></b>	<b><u>17,000</u></b>
A03201 Postage and Telegraph			5,000		1,000
A03202 Telephone and Trunk Call			40,000	60,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>407,000</u></b>	<b><u>407,000</u></b>	<b><u>196,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>77,000</u>
001 Travelling Allowance			200,000	200,000	77,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>114,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	114,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001 Conveyance Charges			7,000	7,000	5,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>183,000</u></b>	<b><u>282,000</u></b>	<b><u>113,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>19,000</u>
001 Stationery			25,000	25,000	19,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Printing and publication			15,000	15,000	11,000
A03905 Newspapers Periodicals and Books			7,000	7,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>200,000</u>	<u>60,000</u>
001 Purchase of drug and Medicines			100,000	200,000	60,000
A03970 Others			<u>25,000</u>	<u>25,000</u>	<u>7,000</u>
001 Others			25,000	25,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
<b>A064 TOTAL OTHER TRANSFER PAYMENTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
A06470 Others			<u>250,000</u>	<u>250,000</u>	<u>150,000</u>
001 Others			250,000	250,000	150,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>80,000</u>	<u>70,000</u>	<u>47,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>50,000</u>	<u>31,000</u>
A13001 Transport			<u>60,000</u>	<u>50,000</u>	<u>31,000</u>
001 Transport			60,000	50,000	31,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13701 Hardware			5,000	5,000	4,000
<b>RHSC-A KTH, Peshawar</b>			<b>8,190,000</b>	<b>6,820,000</b>	<b>6,341,000</b>

**NC21036 (029)**  
**TECHNICAL EDUCATION AND MANPOWER**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	2,757	2,439,957,000	2,033,009,000	1,372,244,000	725,237,000	2,097,481,000
<b>TOTAL</b>	<b>2,757</b>	<b>2,439,957,000</b>	<b>2,033,009,000</b>	<b>1,372,244,000</b>	<b>725,237,000</b>	<b>2,097,481,000</b>

NC21036 (029)  
TECHNICAL EDUCATION AND MANPOWER

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>2,097,481,000</b>
<b>Voted:</b>		<b>2,097,481,000</b>
<b>Total:</b>		<b>2,097,481,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
SUMMARY	Rs	Rs	Rs
<b>FUNCTIONAL</b>			
041302 EMPLOYMENT EXCHANGE	20,952,000	17,768,000	14,915,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,735,763,000	1,302,020,000	1,304,812,000
096101 SECRETARIAT/POLICY/CURRICULUM	683,242,000	713,221,000	777,754,000
<b>TOTAL</b>	<b>2,439,957,000</b>	<b>2,033,009,000</b>	<b>2,097,481,000</b>

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	952,000	805,000	556,000
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad	9,983,000	8,969,000	9,135,000
AD4324	Principal Govt College of Technology Abbottabad	73,203,000	62,267,000	62,413,000
AD4326	Govt Technical & Vocational Male Centre Abbottabad	11,248,000	4,183,000	4,533,000
BD4160	Principal Govt Polytechnic Institute Buner	26,617,000	16,197,000	16,453,000
BM4136	Skill Development Centre Battagram	12,229,000	6,684,000	6,228,000
BU4257	Employment Exchange Bannu	1,483,000	1,681,000	1,216,000
BU4412	Principal Govt Vocational Institute for Women Bannu	9,279,000	4,752,000	4,748,000
BU4413	Principal Govt Technical Training Centre Bannu	20,963,000	13,494,000	13,724,000
BU4421	Principal Govt College of Technology Bannu	91,209,000	81,373,000	74,969,000
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda	51,976,000	45,550,000	46,744,000
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda	15,420,000	17,552,000	18,427,000
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda	6,132,000	4,261,000	4,289,000
CL4021	Employment Exchange Chitral	1,178,000	1,172,000	979,000
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral	13,646,000	11,885,000	11,575,000
DA4034	Employment Exchange Dir Lower	579,000	426,000	191,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower	4,168,000	2,244,000	2,172,000
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower	58,231,000	27,517,000	27,429,000
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower	14,618,000	13,832,000	14,487,000
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower	9,849,000	5,229,000	5,144,000
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir	6,030,000	2,395,000	2,232,000
DI4207	Employment Exchange D I Khan	1,724,000	1,073,000	479,000
DI4344	Principal Govt Technical & Vocational Centre D I Khan	43,340,000	34,157,000	34,163,000
DI4349	Principal Govt Polytechnic Institute for Women D I Khan	23,454,000	11,059,000	10,979,000
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan	10,508,000	5,867,000	6,432,000
DI4352	Principal Govt College of Technology D I Khan	81,653,000	69,784,000	69,888,000
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan	10,039,000	7,564,000	7,217,000
DP4171	Govt Technical and Vocational Centre Wari Dir Upper	19,605,000	11,786,000	11,616,000
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu	7,949,000	5,815,000	5,326,000
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur	17,628,000	14,967,000	13,805,000
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur	4,936,000	2,071,000	2,086,000

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**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HR4305	Principal Govt Polytechnic Institute Haripure	54,352,000	49,203,000	50,326,000
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur	18,664,000	4,094,000	3,959,000
HR5067	Employment Exchange Haripur	1,289,000	1,281,000	1,226,000
KK4219	Principal Govt Polytechnic Institute Karak	29,088,000	23,842,000	24,061,000
KK4220	Principal Govt Technical & Vocational Centre Karak	11,961,000	9,256,000	9,450,000
KK5078	Principal Govt Technical & Vocational Centre for Women Karak	6,119,000	4,138,000	3,871,000
KT4220	Employment Exchange Kohat	646,000	674,000	684,000
KT4387	Govt Vocational Institute (Male) Kohat	8,034,000	851,000	1,374,000
KT4388	Principal Govt College of Technology Kohat	61,625,000	43,088,000	44,588,000
KT4390	Principal Govt Vocational Institute for Women Kohat	10,034,000	5,967,000	6,166,000
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki	9,017,000	5,326,000	5,139,000
LK4183	Principal Polytechnic Institute Lakki	24,896,000	17,329,000	17,472,000
LK5061	Employment Exchange Lakki	1,228,000	1,712,000	962,000
MA4305	Principal Polytechnic Institute Mansehra	16,090,000	15,636,000	15,544,000
MA4306	Principal Technical Training Centre Mansehra	11,523,000	11,706,000	11,625,000
MA4307	Principal Govt Vocational Institute for Women Mansehra	9,321,000	5,077,000	5,250,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MA4318	Skill Development Centre Khaki Mansehra	5,636,000	2,856,000	2,947,000
MA4319	Establishment Information Centre Balakot Mansehra	798,000		13,000
MA4321	Establishment of skill Development Centre Balakot Mansehra	4,250,000	2,448,000	2,960,000
MA5068	Employment Exchange Mansehra	785,000	829,000	711,000
MD4250	Govt. Polytechnic Institute Batkhela Malakand	15,244,000	15,161,000	14,997,000
MD5086	Employment Exchange Thana Malakand	2,318,000	1,435,000	1,416,000
MR4224	Employment Exchange Mardan	2,119,000	1,986,000	2,004,000
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan	10,434,000	6,558,000	6,213,000
MR4384	Principal Govt Technical & Vocational Centre Mardan	11,648,000	5,806,000	5,941,000
MR4390	Principal Govt Vocational Institute for Women Mardan	9,124,000	5,995,000	6,323,000
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan	31,419,000	30,762,000	32,068,000
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan	6,105,000	2,380,000	2,451,000
MR4402	Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan	8,884,000	4,418,000	4,609,000
MR5110	Principal Govt Polytechnic Institute Mardan	11,590,000	12,218,000	12,136,000
NR4247	Principal Govt Vocational Institute for Women Nowshera	8,780,000	3,722,000	3,665,000
NR4249	Principal Govt Polytechnic Institute Nowshera	90,698,000	71,039,000	71,140,000

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

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera	8,519,000	2,390,000	2,312,000
NR4285	Emplyment Exchange Nowshera	1,384,000	846,000	867,000
PR4135	Director Technical Education and Manpower Training	34,739,000	32,407,000	32,517,000
PR4170	Technical Teacher Training Center Peshawar	31,167,000	14,316,000	15,382,000
PR4517	Advance Technical Training Center Peshawar	19,754,000	17,174,000	16,538,000
PR4557	Employment Exchange Peshawar	2,368,000	2,159,000	2,174,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	852,000	417,000	154,000
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar	20,054,000	16,186,000	16,646,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	618,503,000	638,503,000	690,237,000
PR5168	Principal Govt College of Technology Peshawar	171,277,000	133,931,000	135,872,000
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar	11,378,000	10,326,000	10,384,000
PR5181	Principal Govt Technical & Vocational Centre Peshawar	75,158,000	59,861,000	59,376,000
PR5201	Principal Govt Polytechnic Institute for Women Peshawar	35,176,000	28,110,000	25,874,000
PR5202	Skill Development Council Headquarter Peshawar	3,056,000	3,105,000	3,052,000
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar	12,173,000	11,729,000	11,294,000



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**TECHNICAL EDUCATION AND MANPOWER**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR5860	Lump Sum Allocation	30,000,000	42,311,000	55,000,000
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi	8,980,000	2,242,000	2,814,000
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi	8,784,000	6,076,000	6,155,000
SU4269	Principal Govt College of Technology Swabi	58,818,000	52,675,000	53,009,000
SU4315	Employment Exchange Swabi	1,341,000	1,139,000	1,152,000
SW4379	Employment Exchange Swat	706,000	133,000	144,000
SW4465	Principal Govt College of Technology Swat	73,433,000	51,639,000	52,484,000
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat	10,600,000	7,396,000	7,470,000
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat	7,476,000	3,003,000	3,110,000
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat	23,362,000	17,559,000	18,373,000
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank	17,351,000	13,972,000	14,165,000
<b>TOTAL</b>		<b>2,439,957,000</b>	<b>2,033,009,000</b>	<b>2,097,481,000</b>

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TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>1,791,454,000</u></b>	<b><u>1,364,062,000</u></b>	<b><u>1,372,244,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>1,109,158,000</u></b>	<b><u>826,673,000</u></b>	<b><u>839,498,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>608,482,000</u></b>	<b><u>444,740,000</u></b>	<b><u>452,858,000</u></b>
A01101	Basic Pay Of Officer	603,218,000	440,683,000	448,904,000
A01102	Personal pay	5,264,000	4,043,000	3,940,000
A01105	Qualification Pay		14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>500,676,000</u></b>	<b><u>381,933,000</u></b>	<b><u>386,640,000</u></b>
A01151	Basic Pay Other Staff	499,797,000	381,361,000	386,132,000
A01152	Personal pay	879,000	572,000	508,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>682,296,000</u></b>	<b><u>537,389,000</u></b>	<b><u>532,746,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>662,596,000</u></b>	<b><u>531,007,000</u></b>	<b><u>528,270,000</u></b>
A01201	Senior Post Allowance	462,000	401,000	397,000
A01202	House Rent Allowance	98,607,000	64,676,000	64,122,000
A01203	Conveyance Allowance	103,554,000	67,880,000	65,400,000
A01205	Dearness Allowance		35,000	30,000
A01207	Washing Allowance	715,000	554,000	535,000
A01208	Dress Allowance	672,000	537,000	506,000
A0120D	Integrated Allowance	940,000	790,000	782,000
A0120E	Housing Subsidy Allowance	8,145,000	5,676,000	5,797,000
A0120N	Special allowances @ 30% of basic pay for Secretar		59,000	19,000
A0120P	Adhoc Relief 2009		9,000	
A0120X	Adhoc Allowance - 2010		1,198,000	
A01216	Qualification Allowance	720,000	417,000	
A01217	Medical Allowance	69,302,000	46,903,000	46,648,000
A0121A	Ad - hoc Allowance - 2011		172,000	
A0121B	Health Professional Allowance	180,000		
A0121M	Adhoc Relief Allowance - 2012		377,000	
A0121Q	Audit and Accounts Allowance		61,000	61,000
A0121T	Adhoc Relief Allowance 2013	27,945,000	18,255,000	18,011,000
A0121Z	Adhoc Relief Allowance-2014		124,000	102,000
A01224	Entertainment Allowance	943,000	634,000	628,000
A01226	Computer Allowance	90,000	80,000	79,000
A01229	Special compensatory allowance	48,000	128,000	43,000
A0122C	Adhoc Relief Allowance - 2015	20,615,000	12,940,000	12,965,000
A0122M	Adhoc Releif Allowance 2016	88,131,000	62,671,000	62,079,000

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		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0122N	Special Conveyance Allowance to Disabled Employees	182,000	1,683,000	820,000
A0122Y	Ad-hoc Relief Allowance 2017	117,124,000	83,371,000	81,670,000
A01233	Unattractive Area Allowance	8,603,000	5,295,000	5,297,000
A01236	Deputation Allowance	350,000	286,000	285,000
A01238	Charge allowance	317,000	232,000	203,000
A0123G	Ad-hoc Relief Allowance-2018	113,976,000	83,331,000	81,562,000
A0123P	Ad-hoc Relief Allowance 2019		58,178,000	58,689,000
A01244	Adhoc relief		5,000	2,000
A01252	Non Practising Allowance	24,000		
A01253	Science Teaching Allowance	126,000	289,000	
A01267	Warden/ Boarding House Allowance	12,000	12,000	7,000
A01270	Other	813,000	13,748,000	21,531,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>19,700,000</u></b>	<b><u>6,382,000</u></b>	<b><u>4,476,000</u></b>
A01274	Medical Charges	1,607,000	1,180,000	671,000
A01278	Leave Salary	17,134,000	4,333,000	2,811,000
A01284	Firewood Allowance	959,000	869,000	994,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>35,000,000</u></b>
<b>A039</b>	<b>GENERAL</b>	<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>35,000,000</u></b>
A03970	Others	30,000,000	30,000,000	35,000,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>		<b><u>444,000</u></b>	
<b>A041</b>	<b>PENSION</b>		<b><u>444,000</u></b>	
A04114	Superannuation Encashment of L.P.R		444,000	
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>618,503,000</u></b>	<b><u>638,503,000</u></b>	<b><u>690,237,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>618,503,000</u></b>	<b><u>638,503,000</u></b>	<b><u>690,237,000</u></b>
A05270	To Others	618,503,000	638,503,000	690,237,000
<b>NET TOTAL</b>		<b>2,439,957,000</b>	<b>2,033,009,000</b>	<b>2,097,481,000</b>

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**SUMMARY OF SCALES FOR 2020-2021**

<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	378,000
03	1038			1038	158,324,000
04	12			12	2,374,000
05	14			14	2,592,000
06	89			89	14,674,000
07	232			232	47,516,000
08	3			3	803,000
09	67			67	15,776,000
10	100			100	19,394,000
11	150			150	29,481,000
12	3			3	928,000
14	256			256	85,109,000
15	28			28	8,783,000
16	82			82	24,362,000
17	323			323	176,679,000
18	195			195	103,645,000
19	127			127	103,808,000
20	36			36	40,410,000
<b>TOTAL</b>	<b>2757</b>			<b>2757</b>	<b>835,036,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>952,000</u></b>	<b><u>805,000</u></b>	<b><u>556,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>575,000</u></b>	<b><u>500,000</u></b>	<b><u>347,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>575,000</u></b>	<b><u>500,000</u></b>	<b><u>347,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>575,000</u>	<u>500,000</u>	<u>347,000</u>
M012 Manager (BPS-16)	1	1	575,000		347,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>377,000</u></b>	<b><u>305,000</u></b>	<b><u>209,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>317,000</u></b>	<b><u>305,000</u></b>	<b><u>207,000</u></b>
A01202 House Rent Allowance			50,000	26,000	18,000
A01203 Conveyance Allowance			60,000	50,000	33,000
A01217 Medical Allowance			26,000	20,000	15,000
A0121T Adhoc Relief Allowance 2013			14,000	11,000	8,000
A0122C Adhoc Relief Allowance - 2015			3,000	6,000	4,000
A0122M Adhoc Relief Allowance 2016			46,000	40,000	27,000
A0122Y Ad-hoc Relief Allowance 2017			59,000	50,000	34,000
A0123G Ad-hoc Relief Allowance-2018			59,000	51,000	34,000
A0123P Ad-hoc Relief Allowance 2019				51,000	34,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>60,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>		<u>1,000</u>
001 Medical Charges			7,000		1,000
A01278 Leave Salary			<u>53,000</u>		<u>1,000</u>
001 Leave Salary			53,000		1,000
<b>Employment Exchange Abbottabad</b>			<b>952,000</b>	<b>805,000</b>	<b>556,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,483,000</u></b>	<b><u>1,681,000</u></b>	<b><u>1,216,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>848,000</u></b>	<b><u>1,032,000</u></b>	<b><u>584,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>848,000</u></b>	<b><u>566,000</u></b>	<b><u>584,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>848,000</u>	<u>566,000</u>	<u>584,000</u>
C082 Computer Operator (BPS-16)	1	1	394,000		272,000
M012 Manager (BPS-16)	1	1	454,000		312,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>466,000</u></b>	
A01151 Total Basic Pay Other Staff				<u>466,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>635,000</u></b>	<b><u>649,000</u></b>	<b><u>632,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>532,000</u></b>	<b><u>649,000</u></b>	<b><u>630,000</u></b>
A01202 House Rent Allowance			57,000	62,000	59,000
A01203 Conveyance Allowance			120,000	107,000	94,000
A01217 Medical Allowance			75,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			20,000	23,000	23,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			18,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			67,000	79,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			88,000	103,000	102,000
A0123G Ad-hoc Relief Allowance-2018			87,000	103,000	102,000
A0123P Ad-hoc Relief Allowance 2019				103,000	102,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>103,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>84,000</u>		<u>1,000</u>
001 Leave Salary			84,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>BU4257</b>	<b>Employment Exchange Bannu</b>				
Employment Exchange Bannu			1,483,000	1,681,000	1,216,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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><u>1,178,000</u></b>	<b><u>1,172,000</u></b>	<b><u>979,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>620,000</u></b>	<b><u>621,000</u></b>	<b><u>559,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>620,000</u></b>	<b><u>621,000</u></b>	<b><u>559,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>620,000</u>	<u>621,000</u>	<u>559,000</u>
M012 Manager (BPS-16)	1	1	620,000		559,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>558,000</u></b>	<b><u>551,000</u></b>	<b><u>420,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>433,000</u></b>	<b><u>543,000</u></b>	<b><u>410,000</u></b>
A01202 House Rent Allowance			53,000	33,000	29,000
A01203 Conveyance Allowance			70,000	60,000	53,000
A01217 Medical Allowance			30,000	27,000	24,000
A0121T Adhoc Relief Allowance 2013			14,000	14,000	13,000
A01229 Special compensatory allowance			48,000	128,000	43,000
A0122C Adhoc Relief Allowance - 2015			10,000	10,000	8,000
A0122M Adhoc Relief Allowance 2016			48,000	49,000	43,000
A0122Y Ad-hoc Relief Allowance 2017			50,000	62,000	55,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>36,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			60,000	36,000	32,000
A0123G Ad-hoc Relief Allowance-2018			50,000	62,000	55,000
A0123P Ad-hoc Relief Allowance 2019				62,000	55,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>125,000</u></b>	<b><u>8,000</u></b>	<b><u>10,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			8,000	8,000	8,000
<b>Employment Exchange Chitral</b>			<b>1,178,000</b>	<b>1,172,000</b>	<b>979,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>579,000</u></b>	<b><u>426,000</u></b>	<b><u>191,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>250,000</u></b>	<b><u>241,000</u></b>	<b><u>11,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>250,000</u></b>		<b><u>11,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>250,000</u>		<u>11,000</u>
M012 Manager (BPS-16)	1	1	250,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>241,000</u></b>	
A01151 Total Basic Pay Other Staff				<u>241,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>329,000</u></b>	<b><u>185,000</u></b>	<b><u>180,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>227,000</u></b>	<b><u>179,000</u></b>	<b><u>172,000</u></b>
A01202 House Rent Allowance			33,000	20,000	20,000
A01203 Conveyance Allowance			60,000	31,000	30,000
A01217 Medical Allowance			23,000	17,000	16,000
A0121T Adhoc Relief Allowance 2013			8,000	6,000	5,000
A0122C Adhoc Relief Allowance - 2015			10,000	4,000	3,000
A0122M Adhoc Relief Allowance 2016			19,000	18,000	18,000
A0122Y Ad-hoc Relief Allowance 2017			25,000	24,000	23,000
A01233 Unattractive Area Allowance			<u>24,000</u>	<u>11,000</u>	<u>11,000</u>
001 Unattractive Area Allowance			24,000	11,000	11,000
A0123G Ad-hoc Relief Allowance-2018			25,000	24,000	23,000
A0123P Ad-hoc Relief Allowance 2019				24,000	23,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>102,000</u></b>	<b><u>6,000</u></b>	<b><u>8,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>84,000</u>		<u>1,000</u>
001 Leave Salary			84,000		1,000
A01284 Firewood Allowance			6,000	6,000	6,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>DA4034</b>	<b>Employment Exchange Dir Lower</b>				
Employment Exchange Dir Lower			579,000	426,000	191,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,724,000</u></b>	<b><u>1,073,000</u></b>	<b><u>479,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>980,000</u></b>	<b><u>755,000</u></b>	<b><u>144,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>980,000</u></b>	<b><u>300,000</u></b>	<b><u>144,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>980,000</u>	<u>300,000</u>	<u>144,000</u>
C082 Computer Operator (BPS-16)	1	1	259,000		43,000
M012 Manager (BPS-16)	1	1	721,000		101,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>				<b><u>455,000</u></b>	
A01151 Total Basic Pay Other Staff				<u>455,000</u>	
<b>A012 TOTAL ALLOWANCES</b>			<b><u>744,000</u></b>	<b><u>318,000</u></b>	<b><u>335,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>627,000</u></b>	<b><u>318,000</u></b>	<b><u>333,000</u></b>
A01202 House Rent Allowance			102,000	32,000	28,000
A01203 Conveyance Allowance			120,000	44,000	48,000
A01217 Medical Allowance			55,000	21,000	22,000
A0121T Adhoc Relief Allowance 2013			30,000	12,000	13,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			58,000	8,000	9,000
A0122M Adhoc Relief Allowance 2016			40,000	43,000	45,000
A0122Y Ad-hoc Relief Allowance 2017			102,000	55,000	58,000
A0123G Ad-hoc Relief Allowance-2018			102,000	56,000	58,000
A0123P Ad-hoc Relief Allowance 2019				47,000	52,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>DI4207</b>	<b>Employment Exchange D I Khan</b>				
Employment Exchange D I Khan			1,724,000	1,073,000	479,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,289,000</u></b>	<b><u>1,281,000</u></b>	<b><u>1,226,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>780,000</u></b>	<b><u>776,000</u></b>	<b><u>747,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>630,000</u></b>	<b><u>625,000</u></b>	<b><u>594,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>630,000</u>	<u>625,000</u>	<u>594,000</u>
M012 Manager (BPS-16)	1	1	630,000		594,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>150,000</u></b>	<b><u>151,000</u></b>	<b><u>153,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>150,000</u>	<u>151,000</u>	<u>153,000</u>
N005 Naib Qasid (BPS-03)	1	1	150,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>509,000</u></b>	<b><u>505,000</u></b>	<b><u>479,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>455,000</u></b>	<b><u>505,000</u></b>	<b><u>477,000</u></b>
A01202 House Rent Allowance			53,000	50,000	48,000
A01203 Conveyance Allowance			82,000	81,000	78,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			50,000	46,000	44,000
A0121T Adhoc Relief Allowance 2013			19,000	18,000	17,000
A0122C Adhoc Relief Allowance - 2015			20,000	10,000	9,000
A0122M Adhoc Relief Allowance 2016			63,000	61,000	57,000
A0122Y Ad-hoc Relief Allowance 2017			81,000	78,000	73,000
A0123G Ad-hoc Relief Allowance-2018			81,000	78,000	73,000
A0123P Ad-hoc Relief Allowance 2019				78,000	73,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>54,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>42,000</u>		<u>1,000</u>
001 Leave Salary			42,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			1,289,000	1,281,000	1,226,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>646,000</u></b>	<b><u>674,000</u></b>	<b><u>684,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>352,000</u></b>	<b><u>402,000</u></b>	<b><u>410,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>352,000</u></b>	<b><u>402,000</u></b>	<b><u>410,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>352,000</u>	<u>402,000</u>	<u>410,000</u>
M012 Manager (BPS-16)	1	1	352,000		410,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>294,000</u></b>	<b><u>272,000</u></b>	<b><u>274,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>240,000</u></b>	<b><u>272,000</u></b>	<b><u>272,000</u></b>
A01202 House Rent Allowance			39,000	33,000	33,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			22,000	15,000	15,000
A0121T Adhoc Relief Allowance 2013			10,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			7,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			36,000	40,000	40,000
A0123G Ad-hoc Relief Allowance-2018			36,000	40,000	40,000
A0123P Ad-hoc Relief Allowance 2019				40,000	40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>54,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>42,000</u>		<u>1,000</u>
001 Leave Salary			42,000		1,000
<b>Employment Exchange Kohat</b>			<b>646,000</b>	<b>674,000</b>	<b>684,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,228,000</u></b>	<b><u>1,712,000</u></b>	<b><u>962,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>731,000</u></b>	<b><u>1,140,000</u></b>	<b><u>582,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>574,000</u></b>	<b><u>574,000</u></b>	<b><u>11,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>574,000</u>	<u>574,000</u>	<u>11,000</u>
M012 Manager (BPS-16)	1	1	574,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>157,000</u></b>	<b><u>566,000</u></b>	<b><u>571,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>157,000</u>	<u>566,000</u>	<u>571,000</u>
N005 Naib Qasid (BPS-03)	1	1	157,000		571,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>497,000</u></b>	<b><u>572,000</u></b>	<b><u>380,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>443,000</u></b>	<b><u>518,000</u></b>	<b><u>378,000</u></b>
A01202 House Rent Allowance			59,000	59,000	44,000
A01203 Conveyance Allowance			73,000	73,000	56,000
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			48,000	48,000	36,000
A0121T Adhoc Relief Allowance 2013			16,000	16,000	13,000
A0122C Adhoc Relief Allowance - 2015			20,000	20,000	9,000
A0122M Adhoc Relief Allowance 2016			70,000	70,000	44,000
A0122Y Ad-hoc Relief Allowance 2017			76,000	76,000	57,000
A0123G Ad-hoc Relief Allowance-2018			75,000	75,000	57,000
A0123P Ad-hoc Relief Allowance 2019				75,000	57,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>54,000</u></b>	<b><u>54,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>12,000</u>	<u>1,000</u>
001 Medical Charges			12,000	12,000	1,000
A01278 Leave Salary			<u>42,000</u>	<u>42,000</u>	<u>1,000</u>
001 Leave Salary			42,000	42,000	1,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
Employment Exchange Lakki			1,228,000	1,712,000	962,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>785,000</u></b>	<b><u>829,000</u></b>	<b><u>711,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>401,000</u></b>	<b><u>497,000</u></b>	<b><u>427,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>256,000</u></b>	<b><u>346,000</u></b>	<b><u>274,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>256,000</u>	<u>346,000</u>	<u>274,000</u>
M012 Manager (BPS-16)	1	1	256,000		274,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>145,000</u></b>	<b><u>151,000</u></b>	<b><u>153,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>145,000</u>	<u>151,000</u>	<u>153,000</u>
N005 Naib Qasid (BPS-03)	1	1	145,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>384,000</u></b>	<b><u>332,000</u></b>	<b><u>284,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>340,000</u></b>	<b><u>332,000</u></b>	<b><u>282,000</u></b>
A01202 House Rent Allowance			74,000	36,000	32,000
A01203 Conveyance Allowance			83,000	56,000	48,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			48,000	32,000	29,000
A0121T Adhoc Relief Allowance 2013			7,000	11,000	9,000
A0122C Adhoc Relief Allowance - 2015			5,000	4,000	4,000
A0122M Adhoc Relief Allowance 2016			35,000	38,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			41,000	50,000	41,000
A0123G Ad-hoc Relief Allowance-2018			41,000	50,000	41,000
A0123P Ad-hoc Relief Allowance 2019				50,000	41,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>42,000</u>		<u>1,000</u>
001 Leave Salary			42,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			785,000	829,000	711,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,318,000</u></b>	<b><u>1,435,000</u></b>	<b><u>1,416,000</u></b>
<b>A011 TOTAL PAY</b>	<b>3</b>	<b>3</b>	<b><u>1,411,000</u></b>	<b><u>798,000</u></b>	<b><u>834,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,250,000</u></b>	<b><u>647,000</u></b>	<b><u>681,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,250,000</u>	<u>647,000</u>	<u>681,000</u>
C082 Computer Operator (BPS-16)	1	1	630,000		343,000
M012 Manager (BPS-16)	1	1	620,000		338,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>161,000</u></b>	<b><u>151,000</u></b>	<b><u>153,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>161,000</u>	<u>151,000</u>	<u>153,000</u>
N005 Naib Qasid (BPS-03)	1	1	161,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>907,000</u></b>	<b><u>637,000</u></b>	<b><u>582,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>821,000</u></b>	<b><u>637,000</u></b>	<b><u>580,000</u></b>
A01202 House Rent Allowance			90,000	52,000	53,000
A01203 Conveyance Allowance			153,000	151,000	88,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			73,000	47,000	48,000
A0121T Adhoc Relief Allowance 2013			31,000	17,000	18,000
A01226 Computer Allowance			18,000	19,000	18,000
A0122C Adhoc Relief Allowance - 2015			20,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			105,000	62,000	63,000
A0122Y Ad-hoc Relief Allowance 2017			136,000	80,000	81,000
A01233 Unattractive Area Allowance			<u>52,000</u>	<u>32,000</u>	<u>32,000</u>
001 Unattractive Area Allowance			52,000	32,000	32,000
A0123G Ad-hoc Relief Allowance-2018			137,000	80,000	81,000
A0123P Ad-hoc Relief Allowance 2019				80,000	81,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>86,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>74,000</u>		<u>1,000</u>
001 Leave Salary			74,000		1,000
<b>Employment Exchange Thana Malakand</b>			<b>2,318,000</b>	<b>1,435,000</b>	<b>1,416,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,119,000</u></b>	<b><u>1,986,000</u></b>	<b><u>2,004,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,351,000</u></b>	<b><u>1,223,000</u></b>	<b><u>1,239,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,351,000</u></b>	<b><u>1,223,000</u></b>	<b><u>1,239,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,351,000</u>	<u>1,223,000</u>	<u>1,239,000</u>
C082 Computer Operator (BPS-16)	1	1	648,000		595,000
M012 Manager (BPS-16)	1	1	703,000		644,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>768,000</u></b>	<b><u>763,000</u></b>	<b><u>765,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>706,000</u></b>	<b><u>763,000</u></b>	<b><u>763,000</u></b>
A01202 House Rent Allowance			68,000	65,000	65,000
A01203 Conveyance Allowance			120,000	120,000	120,000
A01217 Medical Allowance			68,000	54,000	54,000
A0121T Adhoc Relief Allowance 2013			32,000	27,000	27,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			23,000	18,000	18,000
A0122M Adhoc Relief Allowance 2016			95,000	95,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			141,000	122,000	122,000
A0123G Ad-hoc Relief Allowance-2018			141,000	122,000	122,000
A0123P Ad-hoc Relief Allowance 2019				122,000	122,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>62,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>Employment Exchange Mardan</b>			<b>2,119,000</b>	<b>1,986,000</b>	<b>2,004,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,384,000</u></b>	<b><u>846,000</u></b>	<b><u>867,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>828,000</u></b>	<b><u>482,000</u></b>	<b><u>500,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>648,000</u></b>	<b><u>261,000</u></b>	<b><u>252,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>648,000</u>	<u>261,000</u>	<u>252,000</u>
M012 Manager (BPS-16)	1	1	648,000		252,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>180,000</u></b>	<b><u>221,000</u></b>	<b><u>248,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>180,000</u>	<u>221,000</u>	<u>248,000</u>
N005 Naib Qasid (BPS-03)	1	1	180,000		248,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>556,000</u></b>	<b><u>364,000</u></b>	<b><u>367,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>491,000</u></b>	<b><u>364,000</u></b>	<b><u>365,000</u></b>
A01202 House Rent Allowance			60,000	49,000	48,000
A01203 Conveyance Allowance			95,000	77,000	76,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			49,000	36,000	36,000
A0121T Adhoc Relief Allowance 2013			30,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			65,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			83,000	48,000	49,000
A0123G Ad-hoc Relief Allowance-2018			83,000	49,000	49,000
A0123P Ad-hoc Relief Allowance 2019				47,000	49,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>65,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>53,000</u>		<u>1,000</u>
001 Leave Salary			53,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
Emplyment Exchange Nowshera			1,384,000	846,000	867,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,368,000</u></b>	<b><u>2,159,000</u></b>	<b><u>2,174,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>1,416,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,312,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,416,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,312,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,416,000</u>	<u>1,296,000</u>	<u>1,312,000</u>
C082 Computer Operator (BPS-16)	1	1	698,000		647,000
M012 Manager (BPS-16)	1	1	718,000		665,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>952,000</u></b>	<b><u>863,000</u></b>	<b><u>862,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>908,000</u></b>	<b><u>863,000</u></b>	<b><u>860,000</u></b>
A01202 House Rent Allowance			50,000	49,000	49,000
A01203 Conveyance Allowance			130,000	120,000	120,000
A0120E Housing Subsidy Allowance			197,000	112,000	112,000
A01217 Medical Allowance			50,000	43,000	43,000
A0121T Adhoc Relief Allowance 2013			33,000	29,000	29,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			30,000	19,000	19,000
A0122M Adhoc Relief Allowance 2016			112,000	101,000	101,000
A0122Y Ad-hoc Relief Allowance 2017			144,000	130,000	129,000
A0123G Ad-hoc Relief Allowance-2018			144,000	130,000	129,000
A0123P Ad-hoc Relief Allowance 2019				130,000	129,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>44,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>2,000</u>		<u>1,000</u>
001 Medical Charges			2,000		1,000
A01278 Leave Salary			<u>42,000</u>		<u>1,000</u>
001 Leave Salary			42,000		1,000
<b>Employment Exchange Peshawar</b>			<b>2,368,000</b>	<b>2,159,000</b>	<b>2,174,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>852,000</b>	<b>417,000</b>	<b>154,000</b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b>426,000</b>	<b>223,000</b>	<b>90,000</b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b>426,000</b>	<b>223,000</b>	<b>90,000</b>
A01101 Total Basic Pay Of Officer	1	1	426,000	223,000	90,000
A079 Assistant Director (BPS-17)	1	1	426,000		90,000
<b>A012 TOTAL ALLOWANCES</b>			<b>426,000</b>	<b>194,000</b>	<b>64,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>320,000</b>	<b>194,000</b>	<b>62,000</b>
A01202 House Rent Allowance			84,000	27,000	8,000
A01203 Conveyance Allowance			60,000	20,000	7,000
A0120N Special allowances @ 30% of basic pay for Secretar				59,000	19,000
A01217 Medical Allowance			29,000	9,000	2,000
A0121T Adhoc Relief Allowance 2013			24,000	5,000	1,000
A0122C Adhoc Relief Allowance - 2015			7,000	3,000	1,000
A0122M Adhoc Relief Allowance 2016			32,000	16,000	3,000
A0122Y Ad-hoc Relief Allowance 2017			41,000	22,000	7,000
A0123G Ad-hoc Relief Allowance-2018			43,000	22,000	7,000
A0123P Ad-hoc Relief Allowance 2019				11,000	7,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b>106,000</b>		<b>2,000</b>
A01274 Medical Charges			6,000		1,000
001 Medical Charges			6,000		1,000
A01278 Leave Salary			100,000		1,000
001 Leave Salary			100,000		1,000
<b>Employment Exchange Directorate of Tech Edu &amp; Manpower Training</b>			<b>852,000</b>	<b>417,000</b>	<b>154,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,341,000</u></b>	<b><u>1,139,000</u></b>	<b><u>1,152,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>763,000</u></b>	<b><u>680,000</u></b>	<b><u>691,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>614,000</u></b>	<b><u>529,000</u></b>	<b><u>538,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>614,000</u>	<u>529,000</u>	<u>538,000</u>
M012 Manager (BPS-16)	1	1	614,000		538,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>149,000</u></b>	<b><u>151,000</u></b>	<b><u>153,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>149,000</u>	<u>151,000</u>	<u>153,000</u>
N005 Naib Qasid (BPS-03)	1	1	149,000		153,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>578,000</u></b>	<b><u>459,000</u></b>	<b><u>461,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>466,000</u></b>	<b><u>459,000</u></b>	<b><u>459,000</u></b>
A01202 House Rent Allowance			74,000	50,000	50,000
A01203 Conveyance Allowance			84,000	81,000	81,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			48,000	42,000	42,000
A0121T Adhoc Relief Allowance 2013			18,000	15,000	15,000
A0122C Adhoc Relief Allowance - 2015			13,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			63,000	52,000	52,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	68,000	68,000
A0123G Ad-hoc Relief Allowance-2018			80,000	68,000	68,000
A0123P Ad-hoc Relief Allowance 2019				68,000	68,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>7,000</u>		<u>1,000</u>
001 Medical Charges			7,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			1,341,000	1,139,000	1,152,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>706,000</u></b>	<b><u>133,000</u></b>	<b><u>144,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>376,000</u></b>	<b><u>58,000</u></b>	<b><u>87,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>376,000</u></b>	<b><u>58,000</u></b>	<b><u>87,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>376,000</u>	<u>58,000</u>	<u>87,000</u>
M012 Manager (BPS-16)	1	1	376,000		87,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>330,000</u></b>	<b><u>75,000</u></b>	<b><u>57,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>276,000</u></b>	<b><u>75,000</u></b>	<b><u>55,000</u></b>
A01202 House Rent Allowance			36,000	6,000	7,000
A01203 Conveyance Allowance			60,000	11,000	13,000
A01217 Medical Allowance			17,000	3,000	3,000
A0121T Adhoc Relief Allowance 2013			10,000	2,000	1,000
A0122C Adhoc Relief Allowance - 2015			10,000	1,000	1,000
A0122M Adhoc Relief Allowance 2016			30,000	4,000	5,000
A0122Y Ad-hoc Relief Allowance 2017			38,000	15,000	7,000
A01233 Unattractive Area Allowance			<u>36,000</u>	<u>3,000</u>	<u>4,000</u>
001 Unattractive Area Allowance			36,000	3,000	4,000
A0123G Ad-hoc Relief Allowance-2018			39,000	15,000	7,000
A0123P Ad-hoc Relief Allowance 2019				15,000	7,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>54,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>42,000</u>		<u>1,000</u>
001 Leave Salary			42,000		1,000
<b>Employment Exchange Swat</b>			<b>706,000</b>	<b>133,000</b>	<b>144,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>9,983,000</u></b>	<b><u>8,969,000</u></b>	<b><u>9,135,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>6,131,000</u></b>	<b><u>5,487,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>794,000</u></b>	<b><u>1,287,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>794,000</u>	<u>1,287,000</u>
P070	Principal (BPS-19)		1		1,287,000
P070	Principal (BPS-17)	1		794,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>5,337,000</u></b>	<b><u>4,200,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>5,337,000</u>	<u>4,200,000</u>
T033	Trade Instructor (BPS-15)	5	5	2,160,000	1,704,000
S035	Senior Clerk (BPS-14)	1	1	415,000	327,000
J013	Junior Clerk (BPS-11)	1	1	358,000	281,000
J027	Junior Trade Instructor (BPS-11)	4	4	991,000	785,000
C057	Chowkidar (BPS-03)	2	2	396,000	309,000
M010	Mali (BPS-03)	1	1	216,000	168,000
N005	Naib Qasid (BPS-03)	1	1	175,000	137,000
S080	Shop Attendant (BPS-03)	2	2	475,000	370,000
S162	Sweeper (BPS-03)	1	1	151,000	119,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,852,000</u></b>	<b><u>3,702,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,640,000</u></b>	<b><u>3,592,000</u></b>
A01202	House Rent Allowance			380,000	299,000
A01203	Conveyance Allowance			587,000	502,000
A01207	Washing Allowance			8,000	7,000
A01208	Dress Allowance			8,000	7,000
A0120D	Integrated Allowance			6,000	
A0120E	Housing Subsidy Allowance			224,000	140,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01217	Medical Allowance		360,000	301,000	312,000
A0121T	Adhoc Relief Allowance 2013		130,000	156,000	173,000
A0122C	Adhoc Relief Allowance - 2015		110,000	86,000	89,000
A0122M	Adhoc Relief Allowance 2016		461,000	466,000	495,000
A0122Y	Ad-hoc Relief Allowance 2017		729,000	520,000	528,000
A0123G	Ad-hoc Relief Allowance-2018		637,000	567,000	590,000
A0123P	Ad-hoc Relief Allowance 2019			451,000	449,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>212,000</u></b>	<b><u>200,000</u></b>	<b><u>56,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>55,000</u>
001	Leave Salary		200,000	200,000	55,000
<b>Principal Govt Technical Vocational Centre (Female) Abbottabad</b>			<b>9,983,000</b>	<b>8,969,000</b>	<b>9,135,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>73,203,000</u></b>	<b><u>62,267,000</u></b>	<b><u>62,413,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>108</b>	<b>108</b>	<b><u>47,091,000</u></b>	<b><u>39,248,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>32</b>	<b>32</b>	<b><u>29,523,000</u></b>	<b><u>25,284,000</u></b>
A01101	Total Basic Pay Of Officer	32	32	<u>28,935,000</u>	<u>24,429,000</u>
P082	Professor (BPS-20)	2	2	2,867,000	2,461,000
A160	Associate Professor (BPS-19)	9	9	11,186,000	9,549,000
A130	Assistant Professor (BPS-18)	8	8	6,423,000	5,533,000
D072	Director Of Physical Education (BPS-17)	1	1	507,000	440,000
L028	Lecturer (BPS-17)	9	9	5,983,000	5,150,000
L033	Librarian (BPS-17)	1	1	755,000	648,000
S166	Superintendent (BPS-17)	1	1	673,000	579,000
A057	Assistant (BPS-16)	1	1	541,000	463,000
A01102	Personal pay			588,000	855,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>76</b>	<b>76</b>	<b><u>17,568,000</u></b>	<b><u>13,964,000</u></b>
A01151	Total Basic Pay Other Staff	76	76	<u>17,468,000</u>	<u>13,958,000</u>
S035	Senior Clerk (BPS-14)	1	1	344,000	285,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	346,000	285,000
J013	Junior Clerk (BPS-11)	5	5	1,186,000	985,000
T033	Trade Instructor (BPS-11)	3	3	891,000	735,000
D105	Draftsman (BPS-10)	1	1	216,000	179,000
J081	Junior Technician Security Equipment (BPS-09)	1	1	300,000	246,000
S127	Store Keeper (BPS-09)	2	2	716,000	586,000
S079	Shop Assistant (BPS-07)	12	12	3,446,000	2,823,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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	236,000	194,000	
B006	Behishti	(BPS-03)	3	3	635,000	519,000	
B013	Bearer	(BPS-03)	2	2	393,000	322,000	
C057	Chowkidar	(BPS-03)	6	6	1,088,000	891,000	
C095	Cook	(BPS-03)	2	2	346,000	284,000	
L035	Library Attendant	(BPS-03)	1	1	236,000	193,000	
M010	Mali	(BPS-03)	3	3	629,000	514,000	
N005	Naib Qasid	(BPS-03)	5	5	995,000	814,000	
S080	Shop Attendant	(BPS-03)	21	21	4,179,000	3,418,000	
S123	Store Attendant	(BPS-03)	1	1	213,000	174,000	
S162	Sweeper	(BPS-03)	4	4	842,000	688,000	
T049	Tubewell Operator	(BPS-03)	1	1	231,000	189,000	
A01152	Personal pay				100,000	6,000	4,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>26,112,000</b>	<b>23,019,000</b>	<b>22,483,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>25,462,000</b>	<b>23,019,000</b>	<b>22,481,000</b>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				3,494,000	2,750,000	2,765,000
A01203	Conveyance Allowance				3,620,000	2,865,000	2,434,000
A01207	Washing Allowance				29,000	23,000	23,000
A01208	Dress Allowance				29,000	23,000	23,000
A0120D	Integrated Allowance				27,000	22,000	22,000
A0120X	Adhoc Allowance - 2010					75,000	
A01217	Medical Allowance				2,628,000	2,244,000	2,258,000
A0121A	Ad - hoc Allowance - 2011					11,000	
A0121M	Adhoc Relief Allowance - 2012					49,000	
A0121T	Adhoc Relief Allowance 2013				1,220,000	940,000	958,000
A0121Z	Adhoc Relief Allowance-2014					30,000	39,000
A01224	Entertainment Allowance				72,000	59,000	59,000
A0122C	Adhoc Relief Allowance - 2015				764,000	605,000	610,000
A0122M	Adhoc Releif Allowance 2016				3,650,000	2,991,000	2,988,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0122Y	Ad-hoc	Relief Allowance 2017	4,940,000	3,894,000	3,867,000
A01238	Charge	allowance	8,000	7,000	7,000
A0123G	Ad-hoc	Relief Allowance-2018	4,825,000	3,875,000	3,839,000
A0123P	Ad-hoc	Relief Allowance 2019		2,286,000	2,439,000
A01253	Science	Teaching Allowance	126,000	120,000	
A01270	Other			<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>650,000</u></b>		<b><u>2,000</u></b>
A01274	Medical	Charges	<u>50,000</u>		<u>1,000</u>
001	Medical	Charges	50,000		1,000
A01278	Leave	Salary	<u>600,000</u>		<u>1,000</u>
001	Leave	Salary	600,000		1,000
<b>Principal Govt College of Technology Abbottabad</b>			<b>73,203,000</b>	<b>62,267,000</b>	<b>62,413,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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>11,248,000</u></b>	<b><u>4,183,000</u></b>	<b><u>4,533,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>15</b>	<b><u>7,004,000</u></b>	<b><u>2,573,000</u></b>	<b><u>3,006,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>4</b>	<b><u>4,051,000</u></b>	<b><u>905,000</u></b>	<b><u>1,324,000</u></b>
A01101	Total Basic Pay Of Officer	6	4	<u>4,051,000</u>	<u>905,000</u>	<u>1,324,000</u>
C122	Chief Instructor (BPS-18)		1			166,000
S044	Senior Instructor (BPS-18)		1			332,000
C122	Chief Instructor (BPS-17)	1		675,000		
S044	Senior Instructor (BPS-17)	4	1	2,852,000		699,000
A057	Assistant (BPS-16)	1	1	524,000		127,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>11</b>	<b><u>2,953,000</u></b>	<b><u>1,668,000</u></b>	<b><u>1,682,000</u></b>
A01151	Total Basic Pay Other Staff	14	11	<u>2,953,000</u>	<u>1,668,000</u>	<u>1,682,000</u>
J013	Junior Clerk (BPS-11)	2	2	327,000		193,000
S127	Store Keeper (BPS-09)	1	1	372,000		211,000
C057	Chowkidar (BPS-03)	3	1	602,000		341,000
M010	Mali (BPS-03)	1	1	179,000		102,000
N005	Naib Qasid (BPS-03)	2	1	385,000		219,000
S162	Sweeper (BPS-03)	1	1	201,000		114,000
W032	Workshop Attendant (BPS-03)	4	4	887,000		502,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,244,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,527,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,132,000</u></b>	<b><u>1,568,000</u></b>	<b><u>1,525,000</u></b>
A01202	House Rent Allowance			510,000	180,000	178,000
A01203	Conveyance Allowance			688,000	202,000	166,000
A01207	Washing Allowance			6,000	2,000	
A01208	Dress Allowance			6,000	2,000	
A0120D	Integrated Allowance			11,000	5,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01217	Medical Allowance		473,000	167,000	164,000
A0121T	Adhoc Relief Allowance 2013		216,000	58,000	57,000
A0122C	Adhoc Relief Allowance - 2015		119,000	40,000	39,000
A0122M	Adhoc Relief Allowance 2016		668,000	201,000	199,000
A0122Y	Ad-hoc Relief Allowance 2017		706,000	258,000	254,000
A0123G	Ad-hoc Relief Allowance-2018		729,000	258,000	254,000
A0123P	Ad-hoc Relief Allowance 2019			195,000	209,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>	<b><u>42,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>42,000</u>	<u>1,000</u>
001	Leave Salary		105,000	42,000	1,000
<b>Govt Technical &amp; Vocational Male Centre Abbottabad</b>			<b>11,248,000</b>	<b>4,183,000</b>	<b>4,533,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>26,617,000</u></b>	<b><u>16,197,000</u></b>	<b><u>16,453,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>42</b>	<b>40</b>	<b><u>15,724,000</u></b>	<b><u>9,788,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>16</b>	<b>14</b>	<b><u>10,557,000</u></b>	<b><u>5,430,000</u></b>
A01101	Total Basic Pay Of Officer	16	14	<u>10,557,000</u>	<u>5,397,000</u>
P082	Professor (BPS-20)	1	1	1,560,000	832,000
P070	Principal (BPS-19)	1	1	1,821,000	956,000
A130	Assistant Professor (BPS-18)	3	3	1,860,000	1,015,000
D072	Director Of Physical Education (BPS-17)	1	1	406,000	224,000
L028	Lecturer (BPS-17)	7	5	3,801,000	2,063,000
L033	Librarian (BPS-17)	1	1	508,000	277,000
A057	Assistant (BPS-16)	1	1	301,000	165,000
C082	Computer Operator (BPS-16)	1	1	300,000	165,000
A01102	Personal pay				33,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>26</b>	<b><u>5,167,000</u></b>	<b><u>4,358,000</u></b>
A01151	Total Basic Pay Other Staff	26	26	<u>5,167,000</u>	<u>4,358,000</u>
J015	Junior Instructor (BPS-15)	1	1	276,000	237,000
J013	Junior Clerk (BPS-11)	2	2	488,000	415,000
S127	Store Keeper (BPS-10)	1	1	262,000	222,000
S079	Shop Assistant (BPS-07)	5	5	1,163,000	980,000
E019	Electrician (BPS-06)	1	1	214,000	180,000
B013	Bearer (BPS-03)	1	1	177,000	149,000
C057	Chowkidar (BPS-03)	3	3	525,000	441,000
C095	Cook (BPS-03)	1	1	162,000	136,000
M010	Mali (BPS-03)	1	1	183,000	154,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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>						
N005	Naib Qasid	(BPS-03)	1	1	183,000	154,000	
S080	Shop Attendant	(BPS-03)	6	6	1,039,000	873,000	
S162	Sweeper	(BPS-03)	2	2	331,000	278,000	
T049	Tubewell Operator	(BPS-03)	1	1	164,000	138,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,893,000</u></b>	<b><u>6,409,000</u></b>	<b><u>6,373,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,622,000</u></b>	<b><u>6,355,000</u></b>	<b><u>6,300,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,470,000	719,000	720,000
A01203	Conveyance Allowance				1,542,000	872,000	872,000
A01207	Washing Allowance				11,000	11,000	11,000
A01208	Dress Allowance				11,000	11,000	11,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				1,500,000	600,000	600,000
A0121T	Adhoc Relief Allowance 2013				343,000	202,000	202,000
A01224	Entertainment Allowance				14,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				280,000	148,000	148,000
A0122M	Adhoc Relief Allowance 2016				1,277,000	732,000	732,000
A0122Y	Ad-hoc Relief Allowance 2017				1,877,000	980,000	975,000
A01233	Unattractive Area Allowance				<u>700,000</u>	<u>410,000</u>	<u>403,000</u>
001	Unattractive Area Allowance				700,000	410,000	403,000
A01238	Charge allowance				15,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				1,561,000	970,000	975,000
A0123P	Ad-hoc Relief Allowance 2019					666,000	617,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>271,000</u></b>	<b><u>54,000</u></b>	<b><u>73,000</u></b>
A01274	Medical Charges				<u>61,000</u>		<u>1,000</u>
001	Medical Charges				61,000		1,000
A01278	Leave Salary				<u>210,000</u>	<u>54,000</u>	<u>72,000</u>
001	Leave Salary				210,000	54,000	72,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>26,617,000</b>	<b>16,197,000</b>	<b>16,453,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,229,000</u></b>	<b><u>6,684,000</u></b>	<b><u>6,228,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>24</u></b>	<b><u>24</u></b>	<b><u>6,697,000</u></b>	<b><u>4,147,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>7</u></b>	<b><u>7</u></b>	<b><u>3,489,000</u></b>	<b><u>1,267,000</u></b>
A01101	Total Basic Pay Of Officer	<u>7</u>	<u>7</u>	<u>3,489,000</u>	<u>1,267,000</u>
P070	Principal (BPS-19)		1		122,000
P070	Principal (BPS-18)	1		510,000	
S044	Senior Instructor (BPS-18)		1		125,000
S044	Senior Instructor (BPS-17)	5	4	2,729,000	500,000
A057	Assistant (BPS-16)	1	1	250,000	61,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>17</u></b>	<b><u>17</u></b>	<b><u>3,208,000</u></b>	<b><u>2,880,000</u></b>
A01151	Total Basic Pay Other Staff	<u>17</u>	<u>17</u>	<u>3,208,000</u>	<u>2,880,000</u>
J015	Junior Instructor (BPS-15)	2	2	401,000	373,000
S035	Senior Clerk (BPS-14)	1	1	423,000	382,000
J013	Junior Clerk (BPS-11)	2	2	484,000	440,000
S127	Store Keeper (BPS-10)	1	1	158,000	145,000
D112	Driver (BPS-05)	1	1	176,000	159,000
C057	Chowkidar (BPS-03)	2	2	297,000	268,000
M010	Mali (BPS-03)	1	1	149,000	134,000
N005	Naib Qasid (BPS-03)	2	2	297,000	268,000
S162	Sweeper (BPS-03)	1	1	149,000	134,000
W032	Workshop Attendant (BPS-03)	4	4	674,000	606,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,532,000</u></b>	<b><u>2,537,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,325,000</u></b>	<b><u>2,509,000</u></b>
A01202	House Rent Allowance			750,000	317,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01203	Conveyance Allowance		1,193,000	400,000	395,000
A01207	Washing Allowance		9,000	9,000	9,000
A01208	Dress Allowance		7,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		608,000	288,000	284,000
A0121T	Adhoc Relief Allowance 2013		148,000	61,000	60,000
A0122C	Adhoc Relief Allowance - 2015		98,000	42,000	42,000
A0122M	Adhoc Relief Allowance 2016		542,000	227,000	225,000
A0122Y	Ad-hoc Relief Allowance 2017		879,000	345,000	338,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>192,000</u>	<u>189,000</u>
001	Unattractive Area Allowance		390,000	192,000	189,000
A0123G	Ad-hoc Relief Allowance-2018		690,000	345,000	338,000
A0123P	Ad-hoc Relief Allowance 2019			289,000	294,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>207,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>200,000</u>		<u>1,000</u>
001	Leave Salary		200,000		1,000
<b>Skill Development Centre Battagram</b>			<b>12,229,000</b>	<b>6,684,000</b>	<b>6,228,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>9,279,000</u></b>	<b><u>4,752,000</u></b>	<b><u>4,748,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>17</b>	<b><u>5,649,000</u></b>	<b><u>2,816,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>452,000</u></b>	<b><u>16,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>452,000</u>	<u>16,000</u>
P070	Principal (BPS-19)		1		16,000
P070	Principal (BPS-17)	1		452,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>16</b>	<b><u>5,197,000</u></b>	<b><u>2,816,000</u></b>
A01151	Total Basic Pay Other Staff	20	16	<u>5,197,000</u>	<u>2,816,000</u>
T033	Trade Instructor (BPS-15)	5	4	1,428,000	809,000
S035	Senior Clerk (BPS-14)	1	1	483,000	266,000
J013	Junior Clerk (BPS-11)	1	1	280,000	156,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,516,000	838,000
C057	Chowkidar (BPS-03)	1		123,000	
N005	Naib Qasid (BPS-03)	2	1	295,000	163,000
S080	Shop Attendant (BPS-03)	4	3	884,000	483,000
S162	Sweeper (BPS-03)	1	1	188,000	103,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,630,000</u></b>	<b><u>1,936,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,465,000</u></b>	<b><u>1,912,000</u></b>
A01202	House Rent Allowance			639,000	233,000
A01203	Conveyance Allowance			643,000	323,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			11,000	5,000
A01217	Medical Allowance			383,000	207,000
A0121T	Adhoc Relief Allowance 2013			94,000	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0122C	Adhoc Relief Allowance - 2015		65,000	43,000	42,000
A0122M	Adhoc Relief Allowance 2016		447,000	215,000	213,000
A0122Y	Ad-hoc Relief Allowance 2017		593,000	282,000	278,000
A0123G	Ad-hoc Relief Allowance-2018		586,000	282,000	278,000
A0123P	Ad-hoc Relief Allowance 2019			282,000	278,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>165,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>158,000</u>		<u>1,000</u>
001	Leave Salary		158,000		1,000
<b>Principal Govt Vocational Institute for Women Bannu</b>			<b>9,279,000</b>	<b>4,752,000</b>	<b>4,748,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>20,963,000</u></b>	<b><u>13,494,000</u></b>	<b><u>13,724,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>34</u></b>	<b><u>32</u></b>	<b><u>13,381,000</u></b>	<b><u>8,605,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>8</u></b>	<b><u>8</u></b>	<b><u>6,163,000</u></b>	<b><u>4,280,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>6,142,000</u>	<u>4,280,000</u>
P070	Principal (BPS-19)		1		740,000
C122	Chief Instructor (BPS-18)		1		554,000
P070	Principal (BPS-18)	1		1,065,000	
S044	Senior Instructor (BPS-18)		1		2,772,000
C122	Chief Instructor (BPS-17)	1		795,000	
S044	Senior Instructor (BPS-17)	5	4	3,981,000	
A057	Assistant (BPS-16)	1	1	301,000	214,000
A01102	Personal pay			21,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>26</u></b>	<b><u>24</u></b>	<b><u>7,218,000</u></b>	<b><u>4,325,000</u></b>
A01151	Total Basic Pay Other Staff	<u>26</u>	<u>24</u>	<u>7,208,000</u>	<u>4,311,000</u>
I018	Instructor (BPS-15)	6	5	2,160,000	1,338,000
S035	Senior Clerk (BPS-14)	1	1	471,000	288,000
J013	Junior Clerk (BPS-11)	2	2	588,000	361,000
J091	Junior Technician (BPS-09)	1	1	395,000	240,000
P022	Pesh Imam (BPS-09)	1	1	237,000	146,000
S127	Store Keeper (BPS-09)	1	1	420,000	254,000
A005	Accountant (BPS-08)	1		163,000	
D112	Driver (BPS-06)	1	1	224,000	137,000
C057	Chowkidar (BPS-03)	2	2	520,000	314,000
C065	Cleaner (BPS-03)	1	1	180,000	110,000
K008	Khadim (BPS-03)	1	1	186,000	113,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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>					
M010	Mali	(BPS-03)	1	1	167,000	102,000
N005	Naib Qasid	(BPS-03)	3	3	642,000	389,000
S162	Sweeper	(BPS-03)	2	2	472,000	286,000
W032	Workshop Attendant	(BPS-03)	2	2	383,000	233,000
A01152	Personal pay				10,000	17,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>7,582,000</b>	<b>5,074,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>7,270,000</b>	<b>5,074,000</b>
A01202	House Rent Allowance				897,000	608,000
A01203	Conveyance Allowance				1,148,000	750,000
A01207	Washing Allowance				13,000	5,000
A01208	Dress Allowance				11,000	5,000
A0120D	Integrated Allowance				16,000	12,000
A01217	Medical Allowance				742,000	452,000
A0121T	Adhoc Relief Allowance 2013				319,000	180,000
A0122C	Adhoc Relief Allowance - 2015				220,000	126,000
A0122M	Adhoc Relief Allowance 2016				1,137,000	639,000
A0122Y	Ad-hoc Relief Allowance 2017				1,378,000	842,000
A0123G	Ad-hoc Relief Allowance-2018				1,389,000	842,000
A0123P	Ad-hoc Relief Allowance 2019					613,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>312,000</b>	<b>2,000</b>
A01274	Medical Charges				12,000	1,000
001	Medical Charges				12,000	1,000
A01278	Leave Salary				300,000	1,000
001	Leave Salary				300,000	1,000
<b>Principal Govt Technical Training Centre Bannu</b>					<b>20,963,000</b>	<b>13,494,000</b>
						<b>13,724,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>91,209,000</u></b>	<b><u>81,373,000</u></b>	<b><u>74,969,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>139</u></b>	<b><u>129</u></b>	<b><u>59,076,000</u></b>	<b><u>47,135,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>46</u></b>	<b><u>40</u></b>	<b><u>36,245,000</u></b>	<b><u>27,436,000</u></b>
A01101	Total Basic Pay Of Officer	<u>46</u>	<u>40</u>	<u>35,995,000</u>	<u>27,389,000</u>
P082	Professor (BPS-20)	2	2	3,236,000	2,450,000
A160	Associate Professor (BPS-19)	7	7	8,417,000	6,357,000
A130	Assistant Professor (BPS-18)	10	10	8,000,000	6,101,000
D072	Director Of Physical Education (BPS-17)	1	1	515,000	396,000
L028	Lecturer (BPS-17)	23	17	14,162,000	10,814,000
L033	Librarian (BPS-17)	1	1	397,000	309,000
S166	Superintendent (BPS-17)	1	1	684,000	521,000
A057	Assistant (BPS-16)	1	1	584,000	441,000
A01102	Personal pay			250,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>93</u></b>	<b><u>89</u></b>	<b><u>22,831,000</u></b>	<b><u>19,699,000</u></b>
A01151	Total Basic Pay Other Staff	<u>93</u>	<u>89</u>	<u>22,711,000</u>	<u>19,572,000</u>
J015	Junior Instructor (BPS-15)	7	5	2,215,000	1,954,000
S035	Senior Clerk (BPS-14)	1	1	465,000	405,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	573,000	495,000
J013	Junior Clerk (BPS-11)	2	2	569,000	498,000
D105	Draftsman (BPS-10)	1	1	448,000	388,000
J091	Junior Technician (BPS-09)	1	1	298,000	259,000
P022	Pesh Imam (BPS-09)	1	1	316,000	275,000
S127	Store Keeper (BPS-09)	1	1	338,000	293,000
B041	Boiler Supervisor (BPS-08)	1	1	274,000	238,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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>						
S079	Shop Assistant	(BPS-07)	19	19	5,110,000	4,439,000	
D112	Driver	(BPS-06)	1	1	213,000	186,000	
L001	Laboratory Assistant	(BPS-06)	2	2	550,000	477,000	
C272	Computer Laboratory Assistant	(BPS-05)	4	4	1,010,000	875,000	
E019	Electrician	(BPS-05)	1	1	258,000	224,000	
B006	Behishti	(BPS-03)	1	1	226,000	195,000	
B013	Bearer	(BPS-03)	1		190,000		
C057	Chowkidar	(BPS-03)	4	4	764,000	663,000	
C065	Cleaner	(BPS-03)	1	1	185,000	161,000	
C095	Cook	(BPS-03)	1	1	163,000	142,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	221,000	191,000	
K008	Khadim	(BPS-03)	1	1	177,000	154,000	
L002	Laboratory Attendant	(BPS-03)	3	3	551,000	478,000	
L035	Library Attendant	(BPS-03)	1	1	232,000	201,000	
M010	Mali	(BPS-03)	3	3	669,000	579,000	
N005	Naib Qasid	(BPS-03)	8	8	1,483,000	1,287,000	
S080	Shop Attendant	(BPS-03)	19	19	3,948,000	3,419,000	
S123	Store Attendant	(BPS-03)	1	1	334,000	288,000	
S162	Sweeper	(BPS-03)	3	3	595,000	516,000	
W032	Workshop Attendant	(BPS-03)	2	1	336,000	292,000	
A01152	Personal pay				120,000	130,000	127,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>32,133,000</b>	<b>31,051,000</b>	<b>27,834,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>31,483,000</b>	<b>30,842,000</b>	<b>27,646,000</b>
A01201	Senior Post Allowance				30,000	15,000	19,000
A01202	House Rent Allowance				4,751,000	4,116,000	3,575,000
A01203	Conveyance Allowance				5,046,000	4,235,000	3,562,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01207	Washing Allowance		18,000	22,000	14,000
A01208	Dress Allowance		18,000	20,000	12,000
A0120D	Integrated Allowance		43,000	43,000	43,000
A01217	Medical Allowance		3,388,000	2,909,000	2,590,000
A0121T	Adhoc Relief Allowance 2013		1,400,000	1,117,000	992,000
A01224	Entertainment Allowance		60,000	52,000	49,000
A0122C	Adhoc Relief Allowance - 2015		961,000	751,000	682,000
A0122M	Adhoc Relief Allowance 2016		4,446,000	3,866,000	3,514,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	72,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017		5,618,000	5,029,000	4,634,000
A01238	Charge allowance		7,000	11,000	9,000
A0123G	Ad-hoc Relief Allowance-2018		5,673,000	5,028,000	4,628,000
A0123P	Ad-hoc Relief Allowance 2019			3,556,000	3,251,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>650,000</u></b>	<b><u>209,000</u></b>	<b><u>188,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>28,000</u>	<u>37,000</u>
001	Medical Charges		50,000	28,000	37,000
A01278	Leave Salary		<u>600,000</u>	<u>181,000</u>	<u>151,000</u>
001	Leave Salary		600,000	181,000	151,000
<b>Principal Govt College of Technology Bannu</b>			<b>91,209,000</b>	<b>81,373,000</b>	<b>74,969,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>51,976,000</u></b>	<b><u>45,550,000</u></b>	<b><u>46,744,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>84</b>	<b>83</b>	<b><u>32,681,000</u></b>	<b><u>29,070,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>25</b>	<b>24</b>	<b><u>19,424,000</u></b>	<b><u>15,801,000</u></b>
A01101	Total Basic Pay Of Officer	25	24	<u>19,284,000</u>	<u>15,633,000</u>
P082	Professor (BPS-20)	1	1	1,570,000	1,266,000
A160	Associate Professor (BPS-19)	7	7	5,944,000	4,822,000
A130	Assistant Professor (BPS-18)	6	6	4,196,000	3,419,000
D072	Director Of Physical Education (BPS-17)	1	1	831,000	669,000
L028	Lecturer (BPS-17)	7	6	4,542,000	3,683,000
L033	Librarian (BPS-17)	1	1	998,000	801,000
S166	Superintendent (BPS-17)	1	1	665,000	539,000
A057	Assistant (BPS-16)	1	1	538,000	434,000
A01102	Personal pay			140,000	154,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>59</b>	<b>59</b>	<b><u>13,257,000</u></b>	<b><u>13,081,000</u></b>
A01151	Total Basic Pay Other Staff	59	59	<u>13,257,000</u>	<u>13,269,000</u>
J015	Junior Instructor (BPS-14)	8	8	2,859,000	2,874,000
S035	Senior Clerk (BPS-14)	1	1	208,000	212,000
J013	Junior Clerk (BPS-11)	3	3	966,000	967,000
J091	Junior Technician (BPS-09)	1	1	419,000	417,000
S127	Store Keeper (BPS-09)	1	1	404,000	402,000
S079	Shop Assistant (BPS-07)	15	15	3,008,000	3,018,000
C057	Chowkidar (BPS-03)	4	4	716,000	714,000
C095	Cook (BPS-03)	1	1	198,000	197,000
L002	Laboratory Attendant (BPS-03)	1	1	198,000	197,000

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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		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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	378,000	377,000	
N005	Naib Qasid	(BPS-03)	4	4	683,000	682,000	
S080	Shop Attendant	(BPS-03)	15	15	2,658,000	2,652,000	
S162	Sweeper	(BPS-03)	2	2	370,000	369,000	
T049	Tubewell Operator	(BPS-03)	1	1	192,000	191,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>19,295,000</u></b>			<b><u>17,527,000</u></b>	<b><u>17,674,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>18,888,000</u></b>			<b><u>17,510,000</u></b>	<b><u>17,672,000</u></b>
A01201	Senior Post Allowance				15,000	13,000	
A01202	House Rent Allowance				2,988,000	2,392,000	
A01203	Conveyance Allowance				2,958,000	2,374,000	
A01207	Washing Allowance				11,000	11,000	
A01208	Dress Allowance				11,000	11,000	
A0120D	Integrated Allowance				22,000	16,000	
A01216	Qualification Allowance				30,000		
A01217	Medical Allowance				1,979,000	1,627,000	
A0121T	Adhoc Relief Allowance 2013				850,000	618,000	
A01224	Entertainment Allowance				75,000	24,000	
A0122C	Adhoc Relief Allowance - 2015				571,000	405,000	
A0122M	Adhoc Relief Allowance 2016				2,594,000	2,132,000	
A0122N	Special Conveyance Allowance to Disabled Employees				27,000	111,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,373,000	2,835,000	
A01238	Charge allowance				8,000	6,000	
A0123G	Ad-hoc Relief Allowance-2018				3,376,000	2,835,000	
A0123P	Ad-hoc Relief Allowance 2019					2,024,000	
A01270	Other					<u>238,000</u>	
001	Others					260,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>407,000</u></b>			<b><u>17,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>7,000</u>	<u>1,000</u>	
001	Medical Charges				7,000	1,000	
A01278	Leave Salary				<u>400,000</u>	<u>1,000</u>	
001	Leave Salary				400,000	1,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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>				

**CA4238 Principal Govt Polytechnic Institute  
Tangi Charsadda**

**Principal Govt Polytechnic Institute  
Tangi Charsadda**

51,976,000

45,550,000

46,744,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>15,420,000</u></b>	<b><u>17,552,000</u></b>	<b><u>18,427,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>31</b>	<b>30</b>	<b><u>9,506,000</u></b>	<b><u>11,439,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>2</b>	<b><u>2,521,000</u></b>	<b><u>2,022,000</u></b>
A01101	Total Basic Pay Of Officer	3	2	<u>2,521,000</u>	<u>1,980,000</u>
P070	Principal (BPS-19)		1		889,000
A130	Assistant Professor (BPS-18)	1		1,136,000	
V011	Vice Principal (BPS-18)		1		1,091,000
L028	Lecturer (BPS-17)	2		1,385,000	
A01102	Personal pay			48,000	42,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>6,985,000</u></b>	<b><u>9,417,000</u></b>
A01151	Total Basic Pay Other Staff	28	28	<u>6,985,000</u>	<u>9,414,000</u>
S035	Senior Clerk (BPS-14)	1	1	387,000	523,000
T033	Trade Instructor (BPS-14)	4	4	1,656,000	2,236,000
J013	Junior Clerk (BPS-11)	1	1	247,000	335,000
J027	Junior Trade Instructor (BPS-10)	2	2	808,000	1,086,000
S127	Store Keeper (BPS-09)	1	1	265,000	358,000
S079	Shop Assistant (BPS-07)	4	4	1,016,000	1,369,000
B081	Bearer (Fixed) (BPS-03)	2	2	390,000	524,000
C057	Chowkidar (BPS-03)	2	2	253,000	342,000
C217	Cook (Fixed) (BPS-03)	1	1	120,000	162,000
M010	Mali (BPS-03)	1	1	206,000	277,000
N005	Naib Qasid (BPS-03)	2	2	354,000	476,000
S080	Shop Attendant (BPS-03)	5	5	918,000	1,235,000
S162	Sweeper (BPS-03)	2	2	365,000	491,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01152	Personal pay			5,000	3,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,914,000</u></b>	<b><u>6,983,000</u></b>	<b><u>6,988,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,849,000</u></b>	<b><u>6,763,000</u></b>	<b><u>6,986,000</u></b>
A01202	House Rent Allowance		1,188,000	843,000	924,000
A01203	Conveyance Allowance		901,000	1,082,000	1,273,000
A01207	Washing Allowance		8,000	5,000	5,000
A01208	Dress Allowance		8,000	5,000	5,000
A0120D	Integrated Allowance		7,000	11,000	11,000
A0120X	Adhoc Allowance - 2010			192,000	
A01217	Medical Allowance		490,000	702,000	767,000
A0121A	Ad - hoc Allowance - 2011			27,000	
A0121M	Adhoc Relief Allowance - 2012			38,000	
A0121T	Adhoc Relief Allowance 2013		242,000	256,000	275,000
A0121Z	Adhoc Relief Allowance-2014			27,000	35,000
A0122C	Adhoc Relief Allowance - 2015		150,000	481,000	595,000
A0122M	Adhoc Relief Allowance 2016		809,000	686,000	698,000
A0122Y	Ad-hoc Relief Allowance 2017		1,048,000	858,000	861,000
A01238	Charge allowance		8,000	7,000	6,000
A0123G	Ad-hoc Relief Allowance-2018		990,000	831,000	825,000
A0123P	Ad-hoc Relief Allowance 2019			712,000	706,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>65,000</u></b>	<b><u>220,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>53,000</u>	<u>220,000</u>	<u>1,000</u>
001	Leave Salary		53,000	220,000	1,000
<b>Principal Govt Technical &amp; Vocational Centre for Boys Charsadda</b>			<b>15,420,000</b>	<b>17,552,000</b>	<b>18,427,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,132,000</u></b>	<b><u>4,261,000</u></b>	<b><u>4,289,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,659,000</u></b>	<b><u>2,542,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>657,000</u></b>	<b><u>684,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>657,000</u>	<u>684,000</u>
P070	Principal (BPS-17)	1	1	657,000	696,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,002,000</u></b>	<b><u>1,858,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,002,000</u>	<u>1,898,000</u>
T033	Trade Instructor (BPS-14)	3	3	572,000	372,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	232,000	148,000
J013	Junior Clerk (BPS-11)	1	1	210,000	134,000
J027	Junior Trade Instructor (BPS-10)	3	3	892,000	559,000
C057	Chowkidar (BPS-03)	2	2	345,000	215,000
N005	Naib Qasid (BPS-03)	2	2	335,000	209,000
S080	Shop Attendant (BPS-03)	2	2	301,000	188,000
S162	Sweeper (BPS-03)	1	1	115,000	73,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,473,000</u></b>	<b><u>1,719,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,361,000</u></b>	<b><u>1,693,000</u></b>
A01202	House Rent Allowance			368,000	224,000
A01203	Conveyance Allowance			430,000	280,000
A01207	Washing Allowance			6,000	3,000
A01208	Dress Allowance			6,000	3,000
A0120D	Integrated Allowance			11,000	8,000
A01217	Medical Allowance			300,000	178,000
A0121T	Adhoc Relief Allowance 2013			75,000	52,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0122C	Adhoc Relief Allowance - 2015		60,000	37,000	37,000
A0122M	Adhoc Relief Allowance 2016		310,000	194,000	192,000
A0122Y	Ad-hoc Relief Allowance 2017		416,000	254,000	250,000
A0123G	Ad-hoc Relief Allowance-2018		379,000	255,000	250,000
A0123P	Ad-hoc Relief Allowance 2019			220,000	216,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
<b>Principal Govt Technical &amp; Vocational Training Institute for Women Charsadda</b>			<b>6,132,000</b>	<b>4,261,000</b>	<b>4,289,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>13,646,000</u></b>	<b><u>11,441,000</u></b>	<b><u>11,575,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>26</b>	<b><u>8,329,000</u></b>	<b><u>6,677,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,231,000</u></b>	<b><u>2,118,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,231,000</u>	<u>2,118,000</u>
P070	Principal (BPS-19)		1		813,000
P070	Principal (BPS-18)	1		854,000	
S066	Senior Trade Insturctor (BPS-18)		1		795,000
S066	Senior Trade Insturctor (BPS-17)	1		839,000	
A057	Assistant (BPS-16)	1	1	538,000	510,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>23</b>	<b><u>6,098,000</u></b>	<b><u>4,559,000</u></b>
A01151	Total Basic Pay Other Staff	24	23	<u>6,098,000</u>	<u>4,559,000</u>
I018	Instructor (BPS-14)	2	1	844,000	633,000
S035	Senior Clerk (BPS-14)	1	1	419,000	314,000
T033	Trade Instructor (BPS-14)	2	2	557,000	423,000
J013	Junior Clerk (BPS-11)	1	1	256,000	193,000
J015	Junior Instructor (BPS-10)	1	1	282,000	212,000
J027	Junior Trade Instructor (BPS-10)	1	1	159,000	122,000
S127	Store Keeper (BPS-09)	1	1	250,000	188,000
S079	Shop Assistant (BPS-07)	2	2	462,000	346,000
B013	Bearer (BPS-03)	1	1	251,000	186,000
C057	Chowkidar (BPS-03)	2	2	452,000	335,000
C095	Cook (BPS-03)	1	1	224,000	166,000
M010	Mali (BPS-03)	1	1	198,000	147,000
N005	Naib Qasid (BPS-03)	2	2	415,000	308,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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>						
S080	Shop Attendant	(BPS-03)	4	4	896,000	665,000	
S123	Store Attendant	(BPS-03)	1	1	213,000	158,000	
S162	Sweeper	(BPS-03)	1	1	220,000	163,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,317,000</u></b>			<b><u>4,890,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>4,930,000</u></b>			<b><u>4,725,000</u></b>	
A01202	House Rent Allowance				600,000	429,000	428,000
A01203	Conveyance Allowance				780,000	605,000	604,000
A01207	Washing Allowance				6,000	5,000	5,000
A01208	Dress Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A01217	Medical Allowance				468,000	408,000	407,000
A0121T	Adhoc Relief Allowance 2013				112,000	139,000	138,000
A0122C	Adhoc Relief Allowance - 2015				159,000	100,000	99,000
A0122M	Adhoc Relief Allowance 2016				564,000	508,000	508,000
A0122Y	Ad-hoc Relief Allowance 2017				828,000	655,000	652,000
A01233	Unattractive Area Allowance				<u>526,000</u>	<u>626,000</u>	<u>610,000</u>
001	Unattractive Area Allowance				526,000	626,000	610,000
A0123G	Ad-hoc Relief Allowance-2018				868,000	655,000	652,000
A0123P	Ad-hoc Relief Allowance 2019					578,000	576,000
A01267	Warden/ Boarding House Allowance				2,000	1,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>387,000</u></b>			<b><u>165,000</u></b>	
A01274	Medical Charges				<u>12,000</u>		<u>1,000</u>
001	Medical Charges				12,000		1,000
A01278	Leave Salary				<u>210,000</u>		<u>1,000</u>
001	Leave Salary				210,000		1,000
A01284	Firewood Allowance				165,000	165,000	200,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>					<b><u>444,000</u></b>	
<b>A041</b>	<b>TOTAL PENSION</b>					<b><u>444,000</u></b>	
A04114	Superannuation Encashment of L.P.R					444,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
Principal Govt Technical & Vocational Centre (Male) Chitral			13,646,000	11,885,000	11,575,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,168,000</u></b>	<b><u>2,244,000</u></b>	<b><u>2,172,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>8</b>	<b><u>2,461,000</u></b>	<b><u>1,287,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>1</b>	<b><u>688,000</u></b>	<b><u>200,000</u></b>
A01101	Total Basic Pay Of Officer	2	1	<u>688,000</u>	<u>200,000</u>
P070	Principal (BPS-19)		1		181,000
P070	Principal (BPS-17)	2		688,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>7</b>	<b><u>1,773,000</u></b>	<b><u>1,087,000</u></b>
A01151	Total Basic Pay Other Staff	9	7	<u>1,773,000</u>	<u>968,000</u>
T033	Trade Instructor (BPS-14)	1	1	184,000	124,000
J013	Junior Clerk (BPS-11)	1	1	231,000	152,000
J027	Junior Trade Instructor (BPS-10)	3	3	753,000	491,000
C057	Chowkidar (BPS-03)	1	1	155,000	100,000
N005	Naib Qasid (BPS-03)	1	1	156,000	101,000
S080	Shop Attendant (BPS-03)	1		138,000	
S162	Sweeper (BPS-03)	1		156,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,707,000</u></b>	<b><u>957,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,600,000</u></b>	<b><u>971,000</u></b>
A01202	House Rent Allowance			237,000	120,000
A01203	Conveyance Allowance			250,000	150,000
A01207	Washing Allowance			4,000	2,000
A01208	Dress Allowance			4,000	2,000
A0120D	Integrated Allowance			6,000	5,000
A01217	Medical Allowance			185,000	105,000
A0121T	Adhoc Relief Allowance 2013			130,000	27,000
A0122C	Adhoc Relief Allowance - 2015			56,000	19,000
A0122M	Adhoc Relief Allowance 2016			152,000	96,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		212,000	120,000	127,000
A01233	Unattractive Area Allowance		<u>110,000</u>	<u>69,000</u>	<u>72,000</u>
001	Unattractive Area Allowance		110,000	69,000	72,000
A0123G	Ad-hoc Relief Allowance-2018		254,000	120,000	127,000
A0123P	Ad-hoc Relief Allowance 2019			106,000	119,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>107,000</b></u>	<u><b>46,000</b></u>	<u><b>52,000</b></u>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>50,000</u>		<u>1,000</u>
001	Leave Salary		50,000		1,000
A01284	Firewood Allowance		50,000	46,000	50,000
<b>Principal Govt Technical &amp; Vocational Centre (Female) Dir Lower</b>			<b>4,168,000</b>	<b>2,244,000</b>	<b>2,172,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>58,231,000</u></b>	<b><u>27,517,000</u></b>	<b><u>27,429,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>99</b>	<b>87</b>	<b><u>33,276,000</u></b>	<b><u>16,510,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>47</b>	<b>37</b>	<b><u>24,307,000</u></b>	<b><u>9,399,000</u></b>
A01101	Total Basic Pay Of Officer	<u>47</u>	<u>37</u>	<u>24,307,000</u>	<u>9,399,000</u>
P082	Professor (BPS-20)	1	1	1,618,000	597,000
A160	Associate Professor (BPS-19)	7	5	5,110,000	1,934,000
A130	Assistant Professor (BPS-18)	12	12	6,281,000	2,434,000
D072	Director Of Physical Education (BPS-17)	1	1	398,000	155,000
L028	Lecturer (BPS-17)	21	13	9,114,000	3,521,000
L033	Librarian (BPS-17)	1	1	739,000	274,000
L115	Lecturer (Computer) (BPS-17)	2	2	645,000	257,000
A057	Assistant (BPS-16)	2	2	402,000	162,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>52</b>	<b>50</b>	<b><u>8,969,000</u></b>	<b><u>7,111,000</u></b>
A01151	Total Basic Pay Other Staff	<u>52</u>	<u>50</u>	<u>8,949,000</u>	<u>7,092,000</u>
S035	Senior Clerk (BPS-14)	1	1	200,000	165,000
J013	Junior Clerk (BPS-11)	3	3	681,000	552,000
J091	Junior Technician (BPS-09)	1	1	349,000	279,000
S127	Store Keeper (BPS-09)	1	1	296,000	237,000
L001	Laboratory Assistant (BPS-06)	1	1	112,000	92,000
S079	Shop Assistant (BPS-06)	11	11	2,035,000	1,638,000
C272	Computer Laboratory Assistant (BPS-05)	1	1	93,000	76,000
E019	Electrician (BPS-05)	1	1	108,000	88,000
B013	Bearer (BPS-03)	1	1	146,000	117,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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	717,000	576,000	
C160	Computer Lab Attendant	(BPS-03)	1	1	151,000	121,000	
M010	Mali	(BPS-03)	2	2	336,000	269,000	
N005	Naib Qasid	(BPS-03)	4	4	628,000	503,000	
S080	Shop Attendant	(BPS-03)	13	13	2,270,000	1,815,000	
S123	Store Attendant	(BPS-03)	1	1	146,000	117,000	
S162	Sweeper	(BPS-03)	4	2	521,000	419,000	
T008	Tandoorchi	(BPS-03)	1	1	160,000	128,000	
A01152	Personal pay				20,000	19,000	18,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>24,955,000</b>	<b>11,007,000</b>	<b>10,885,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>24,274,000</b>	<b>10,641,000</b>	<b>10,549,000</b>
A01201	Senior Post Allowance					9,000	7,000
A01202	House Rent Allowance				4,049,000	1,525,000	1,454,000
A01203	Conveyance Allowance				3,977,000	1,160,000	1,344,000
A01207	Washing Allowance				18,000	9,000	9,000
A01208	Dress Allowance				18,000	9,000	9,000
A0120D	Integrated Allowance				22,000	27,000	27,000
A01216	Qualification Allowance				63,000		
A01217	Medical Allowance				2,446,000	1,040,000	1,012,000
A0121T	Adhoc Relief Allowance 2013				1,140,000	339,000	323,000
A01224	Entertainment Allowance				53,000	13,000	9,000
A0122C	Adhoc Relief Allowance - 2015				757,000	241,000	230,000
A0122M	Adhoc Relief Allowance 2016				2,875,000	1,216,000	1,156,000
A0122N	Special Conveyance Allowance to Disbalded Employees					36,000	33,000
A0122Y	Ad-hoc Relief Allowance 2017				3,629,000	1,639,000	1,549,000
A01233	Unattractive Area Allowance				<u>1,740,000</u>	<u>748,000</u>	<u>737,000</u>
001	Unattractive Area Allowance				1,740,000	748,000	737,000
A01238	Charge allowance				72,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,415,000	1,639,000	1,548,000
A0123P	Ad-hoc Relief Allowance 2019					984,000	1,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>681,000</u></b>	<b><u>366,000</u></b>	<b><u>336,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>19,000</u>
001	Medical Charges		50,000	50,000	19,000
A01278	Leave Salary		<u>315,000</u>		<u>1,000</u>
001	Leave Salary		315,000		1,000
A01284	Firewood Allowance		316,000	316,000	316,000
<b>Principal Govt Polytechnic Institute Timergara Dir Lower</b>			<b>58,231,000</b>	<b>27,517,000</b>	<b>27,429,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>14,618,000</u></b>	<b><u>13,832,000</u></b>	<b><u>14,487,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>29</b>	<b>27</b>	<b><u>8,958,000</u></b>	<b><u>8,371,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,109,000</u></b>	<b><u>1,921,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,109,000</u>	<u>1,921,000</u>
P070	Principal (BPS-19)		1		993,000
A130	Assistant Professor (BPS-18)	1		982,000	
L028	Lecturer (BPS-18)		1		574,000
L028	Lecturer (BPS-17)	2	1	1,127,000	575,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>26</b>	<b>24</b>	<b><u>6,849,000</u></b>	<b><u>6,450,000</u></b>
A01151	Total Basic Pay Other Staff	26	24	<u>6,849,000</u>	<u>6,433,000</u>
S035	Senior Clerk (BPS-14)	1	1	382,000	372,000
T033	Trade Instructor (BPS-14)	5	3	2,021,000	1,963,000
J013	Junior Clerk (BPS-11)	1	1	305,000	296,000
J027	Junior Trade Instructor (BPS-10)	2	2	610,000	591,000
S127	Store Keeper (BPS-09)	1	1	137,000	135,000
S079	Shop Assistant (BPS-06)	4	4	1,095,000	1,057,000
S080	Shop Attendant (BPS-04)	4	4	917,000	885,000
B013	Bearer (BPS-03)	1	1	243,000	234,000
C057	Chowkidar (BPS-03)	2	2	289,000	280,000
C095	Cook (BPS-03)	1	1	173,000	167,000
M010	Mali (BPS-03)	1	1	119,000	116,000
N005	Naib Qasid (BPS-03)	2	2	375,000	362,000
S162	Sweeper (BPS-03)	1	1	183,000	177,000
A01152	Personal pay				17,000
					11,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,660,000</u></b>	<b><u>5,461,000</u></b>	<b><u>5,699,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,201,000</u></b>	<b><u>5,340,000</u></b>	<b><u>5,565,000</u></b>
A01202	House Rent Allowance		578,000	562,000	582,000
A01203	Conveyance Allowance		805,000	613,000	694,000
A01207	Washing Allowance		7,000	5,000	5,000
A01208	Dress Allowance		7,000	5,000	5,000
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		584,000	509,000	522,000
A0121T	Adhoc Relief Allowance 2013		210,000	178,000	183,000
A0122C	Adhoc Relief Allowance - 2015		140,000	125,000	128,000
A0122M	Adhoc Relief Allowance 2016		690,000	637,000	656,000
A0122Y	Ad-hoc Relief Allowance 2017		887,000	830,000	853,000
A01233	Unattractive Area Allowance		<u>350,000</u>	<u>346,000</u>	<u>353,000</u>
001	Unattractive Area Allowance		350,000	346,000	353,000
A0123G	Ad-hoc Relief Allowance-2018		932,000	830,000	853,000
A0123P	Ad-hoc Relief Allowance 2019			700,000	731,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>459,000</u></b>	<b><u>121,000</u></b>	<b><u>134,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>315,000</u>		<u>1,000</u>
001	Leave Salary		315,000		1,000
A01284	Firewood Allowance		132,000	121,000	132,000
<b>Principal Govt Technical and Vocational Centre Chakdara Dir Lower</b>			<b>14,618,000</b>	<b>13,832,000</b>	<b>14,487,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>9,849,000</u></b>	<b><u>5,229,000</u></b>	<b><u>5,144,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>20</b>	<b><u>5,906,000</u></b>	<b><u>2,924,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>2,849,000</u></b>	<b><u>1,510,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>2,849,000</u>	<u>1,510,000</u>
P070	Principal (BPS-19)		1		380,000
L028	Lecturer (BPS-18)		1		208,000
P070	Principal (BPS-18)	1		750,000	
S044	Senior Instructor (BPS-18)		1		207,000
L028	Lecturer (BPS-17)	1		399,000	
S044	Senior Instructor (BPS-17)	2	1	796,000	244,000
T067	Training Manager (BPS-17)	1	1	398,000	207,000
A057	Assistant (BPS-16)	2	2	506,000	264,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>13</b>	<b><u>3,057,000</u></b>	<b><u>1,414,000</u></b>
A01151	Total Basic Pay Other Staff	14	13	<u>3,057,000</u>	<u>1,414,000</u>
J013	Junior Clerk (BPS-11)	1	1	183,000	88,000
S127	Store Keeper (BPS-09)	1	1	157,000	75,000
S079	Shop Assistant (BPS-06)	3	3	422,000	201,000
C057	Chowkidar (BPS-03)	2	2	279,000	130,000
M010	Mali (BPS-03)	1	1	126,000	59,000
N005	Naib Qasid (BPS-03)	2	2	1,345,000	607,000
S080	Shop Attendant (BPS-03)	3	2	405,000	189,000
S162	Sweeper (BPS-03)	1	1	140,000	65,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,943,000</u></b>	<b><u>2,394,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,781,000</u></b>	<b><u>2,332,000</u></b>	<b><u>2,156,000</u></b>
A01202	House Rent Allowance		599,000	281,000	275,000
A01203	Conveyance Allowance		737,000	326,000	319,000
A01207	Washing Allowance		3,000	4,000	4,000
A01208	Dress Allowance		3,000	4,000	4,000
A0120D	Integrated Allowance		13,000	11,000	11,000
A01216	Qualification Allowance			120,000	
A01217	Medical Allowance		409,000	220,000	216,000
A0121T	Adhoc Relief Allowance 2013		103,000	58,000	57,000
A0122C	Adhoc Relief Allowance - 2015		95,000	41,000	39,000
A0122M	Adhoc Relief Allowance 2016		365,000	207,000	201,000
A0122Y	Ad-hoc Relief Allowance 2017		610,000	284,000	274,000
A01233	Unattractive Area Allowance		<u>234,000</u>	<u>156,000</u>	<u>153,000</u>
001	Unattractive Area Allowance		234,000	156,000	153,000
A01238	Charge allowance			4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		610,000	283,000	274,000
A0123P	Ad-hoc Relief Allowance 2019			213,000	205,000
A01270	Other			<u>120,000</u>	<u>120,000</u>
001	Others			120,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>162,000</u></b>	<b><u>62,000</u></b>	<b><u>64,000</u></b>
A01274	Medical Charges		<u>20,000</u>		<u>1,000</u>
001	Medical Charges		20,000		1,000
A01278	Leave Salary		<u>80,000</u>		<u>1,000</u>
001	Leave Salary		80,000		1,000
A01284	Firewood Allowance		62,000	62,000	62,000
<b>Principal Govt Technical &amp; Vocational Training Centre Samarbagh Dir Lower</b>			<b>9,849,000</b>	<b>5,229,000</b>	<b>5,144,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,030,000</u></b>	<b><u>2,395,000</u></b>	<b><u>2,232,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>18</b>	<b><u>3,272,000</u></b>	<b><u>1,351,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>656,000</u></b>	<b><u>503,000</u></b>
A01101	Total Basic Pay Of Officer	2	2	<u>656,000</u>	<u>503,000</u>
L033	Librarian (BPS-17)	1	1	395,000	234,000
A057	Assistant (BPS-16)	1	1	261,000	155,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>16</b>	<b><u>2,616,000</u></b>	<b><u>848,000</u></b>
A01151	Total Basic Pay Other Staff	17	16	<u>2,616,000</u>	<u>848,000</u>
S035	Senior Clerk (BPS-14)	1	1	178,000	64,000
J013	Junior Clerk (BPS-11)	2	2	398,000	136,000
S127	Store Keeper (BPS-09)	1	1	158,000	54,000
S079	Shop Assistant (BPS-06)	1	1	141,000	48,000
T066	Typist-Cum-Mechanic (BPS-05)	1		136,000	
C057	Chowkidar (BPS-03)	3	3	438,000	145,000
M010	Mali (BPS-03)	1	1	146,000	48,000
N005	Naib Qasid (BPS-03)	2	2	294,000	97,000
S080	Shop Attendant (BPS-03)	4	4	584,000	193,000
S162	Sweeper (BPS-03)	1	1	143,000	47,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,758,000</u></b>	<b><u>1,044,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,593,000</u></b>	<b><u>909,000</u></b>
A01202	House Rent Allowance			407,000	117,000
A01203	Conveyance Allowance			497,000	177,000
A01207	Washing Allowance			9,000	3,000
A01208	Dress Allowance			9,000	3,000
A0120D	Integrated Allowance			11,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01217	Medical Allowance		359,000	102,000	93,000
A0121T	Adhoc Relief Allowance 2013		90,000	29,000	25,000
A0122C	Adhoc Relief Allowance - 2015		68,000	20,000	17,000
A0122M	Adhoc Relief Allowance 2016		241,000	102,000	89,000
A0122Y	Ad-hoc Relief Allowance 2017		311,000	136,000	118,000
A01233	Unattractive Area Allowance		<u>254,000</u>	<u>71,000</u>	<u>64,000</u>
001	Unattractive Area Allowance		254,000	71,000	64,000
A0123G	Ad-hoc Relief Allowance-2018		337,000	136,000	118,000
A0123P	Ad-hoc Relief Allowance 2019			123,000	118,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>165,000</u></b>	<b><u>25,000</u></b>	<b><u>102,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
A01284	Firewood Allowance		100,000	25,000	100,000
<b>Principal Govt Polytechnic Institute Women at Timergara District Dir</b>			<b>6,030,000</b>	<b>2,395,000</b>	<b>2,232,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>43,340,000</u></b>	<b><u>34,157,000</u></b>	<b><u>34,163,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>59</b>	<b>51</b>	<b><u>28,115,000</u></b>	<b><u>21,619,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>11</b>	<b><u>14,739,000</u></b>	<b><u>14,469,000</u></b>
A01101	Total Basic Pay Of Officer	18	11	<u>14,505,000</u>	<u>14,121,000</u>
P070	Principal (BPS-19)		1		991,000
C122	Chief Instructor (BPS-18)		1		783,000
P070	Principal (BPS-18)	1		1,018,000	
S044	Senior Instructor (BPS-18)		1		1,527,000
V011	Vice Principal (BPS-18)		1		1,100,000
C122	Chief Instructor (BPS-17)	1		804,000	
S044	Senior Instructor (BPS-17)	14	6	10,972,000	9,162,000
V011	Vice Principal (BPS-17)	1		1,137,000	
A057	Assistant (BPS-16)	1	1	574,000	558,000
A01102	Personal pay			234,000	374,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>41</b>	<b>40</b>	<b><u>13,376,000</u></b>	<b><u>7,209,000</u></b>
A01151	Total Basic Pay Other Staff	41	40	<u>13,358,000</u>	<u>7,127,000</u>
I018	Instructor (BPS-14)	16	16	7,131,000	3,859,000
S035	Senior Clerk (BPS-14)	1	1	419,000	227,000
J013	Junior Clerk (BPS-11)	3	3	818,000	446,000
L033	Librarian (BPS-11)	1	1	601,000	320,000
J091	Junior Technician (BPS-09)	1	1	374,000	201,000
S127	Store Keeper (BPS-09)	2	2	710,000	381,000
A005	Accountant (BPS-08)	1		151,000	
H062	Hostel Superintendent (BPS-05)	1	1	252,000	135,000
D112	Driver (BPS-04)	1	1	290,000	155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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>						
C057	Chowkidar	(BPS-03)	3	3	551,000	296,000	
M010	Mali	(BPS-03)	1	1	251,000	134,000	
N005	Naib Qasid	(BPS-03)	2	2	285,000	154,000	
S162	Sweeper	(BPS-03)	2	2	429,000	230,000	
W032	Workshop Attendant	(BPS-03)	6	6	1,096,000	589,000	
A01152	Personal pay				18,000	25,000	23,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>15,225,000</b>	<b>12,607,000</b>	<b>12,544,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>14,903,000</b>	<b>12,416,000</b>	<b>12,290,000</b>
A01202	House Rent Allowance				1,829,000	1,289,000	1,280,000
A01203	Conveyance Allowance				2,298,000	1,837,000	1,796,000
A01207	Washing Allowance				12,000	11,000	9,000
A01208	Dress Allowance				11,000	10,000	9,000
A0120D	Integrated Allowance				11,000	5,000	5,000
A01217	Medical Allowance				1,368,000	1,009,000	990,000
A0121T	Adhoc Relief Allowance 2013				621,000	475,000	466,000
A0121Z	Adhoc Relief Allowance-2014					3,000	3,000
A0122C	Adhoc Relief Allowance - 2015				450,000	324,000	317,000
A0122M	Adhoc Relief Allowance 2016				2,329,000	1,672,000	1,639,000
A0122Y	Ad-hoc Relief Allowance 2017				3,066,000	2,197,000	2,144,000
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,900,000	2,197,000	2,144,000
A0123P	Ad-hoc Relief Allowance 2019					1,380,000	1,481,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>322,000</b>	<b>191,000</b>	<b>254,000</b>
A01274	Medical Charges				7,000		1,000
001	Medical Charges				7,000		1,000
A01278	Leave Salary				315,000	191,000	253,000
001	Leave Salary				315,000	191,000	253,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
Principal Govt Technical & Vocational Centre D I Khan			43,340,000	34,157,000	34,163,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>23,454,000</u></b>	<b><u>11,059,000</u></b>	<b><u>10,979,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>32</b>	<b><u>15,378,000</u></b>	<b><u>6,795,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>13</b>	<b><u>10,850,000</u></b>	<b><u>1,884,000</u></b>
A01101	Total Basic Pay Of Officer	14	13	<u>10,850,000</u>	<u>1,884,000</u>
P082	Professor (BPS-20)	1	1	1,227,000	241,000
A160	Associate Professor (BPS-19)	1	1	1,111,000	211,000
A130	Assistant Professor (BPS-18)	5	5	3,818,000	753,000
H033	Head Of Department (BPS-18)	1		822,000	
L028	Lecturer (BPS-17)	4	4	2,528,000	497,000
L033	Librarian (BPS-17)	1	1	788,000	151,000
A057	Assistant (BPS-16)	1	1	556,000	106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>19</b>	<b><u>4,528,000</u></b>	<b><u>4,911,000</u></b>
A01151	Total Basic Pay Other Staff	20	19	<u>4,528,000</u>	<u>4,911,000</u>
J015	Junior Instructor (BPS-14)	2	2	928,000	1,018,000
S035	Senior Clerk (BPS-14)	1	1	376,000	414,000
J013	Junior Clerk (BPS-11)	1	1	255,000	282,000
S079	Shop Assistant (BPS-06)	5	5	1,114,000	1,223,000
T066	Typist-Cum-Mechanic (BPS-05)	1		176,000	
C057	Chowkidar (BPS-03)	3	3	508,000	557,000
N005	Naib Qasid (BPS-03)	2	2	358,000	392,000
S080	Shop Attendant (BPS-03)	4	4	633,000	694,000
S162	Sweeper (BPS-03)	1	1	180,000	197,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,076,000</u></b>	<b><u>4,264,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,859,000</u></b>	<b><u>4,241,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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		
A01202	House Rent Allowance		1,335,000	534,000	532,000
A01203	Conveyance Allowance		1,450,000	574,000	572,000
A01207	Washing Allowance		8,000	7,000	7,000
A01208	Dress Allowance		8,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		910,000	433,000	432,000
A0121T	Adhoc Relief Allowance 2013		268,000	141,000	140,000
A01224	Entertainment Allowance		16,000		
A0122C	Adhoc Relief Allowance - 2015		156,000	99,000	99,000
A0122M	Adhoc Relief Allowance 2016		800,000	499,000	498,000
A0122N	Special Conveyance Allowance to Disbalded Employees		9,000		
A0122Y	Ad-hoc Relief Allowance 2017		1,272,000	679,000	674,000
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		1,593,000	680,000	674,000
A0123P	Ad-hoc Relief Allowance 2019			600,000	595,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>217,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>210,000</u>		<u>1,000</u>
001	Leave Salary		210,000		1,000

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

23,454,000

11,059,000

10,979,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,508,000</u></b>	<b><u>5,867,000</u></b>	<b><u>6,432,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>20</b>	<b><u>6,638,000</u></b>	<b><u>4,102,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>1</b>	<b><u>1,288,000</u></b>	<b><u>422,000</u></b>
A01101	Total Basic Pay Of Officer	2	1	<u>1,288,000</u>	<u>422,000</u>
P070	Principal (BPS-19)		1		422,000
P070	Principal (BPS-17)	2		1,288,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>19</b>	<b><u>5,350,000</u></b>	<b><u>3,680,000</u></b>
A01151	Total Basic Pay Other Staff	19	19	<u>5,350,000</u>	<u>3,669,000</u>
S035	Senior Clerk (BPS-14)	1	1	376,000	260,000
J013	Junior Clerk (BPS-11)	1	1	234,000	163,000
T033	Trade Instructor (BPS-11)	5	5	1,831,000	1,255,000
J027	Junior Trade Instructor (BPS-10)	4	4	1,272,000	873,000
S127	Store Keeper (BPS-09)	1	1	224,000	155,000
C057	Chowkidar (BPS-03)	2	2	423,000	288,000
M010	Mali (BPS-03)	1	1	216,000	147,000
N005	Naib Qasid (BPS-03)	1	1	218,000	148,000
S080	Shop Attendant (BPS-03)	2	2	351,000	240,000
S162	Sweeper (BPS-03)	1	1	205,000	140,000
A01152	Personal pay				11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,870,000</u></b>	<b><u>2,330,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,653,000</u></b>	<b><u>2,328,000</u></b>
A01202	House Rent Allowance			320,000	244,000
A01203	Conveyance Allowance			683,000	355,000
A01207	Washing Allowance			8,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01208	Dress Allowance		8,000	5,000	6,000
A0120D	Integrated Allowance		6,000	5,000	5,000
A01217	Medical Allowance		410,000	224,000	226,000
A0121T	Adhoc Relief Allowance 2013		150,000	75,000	76,000
A0121Z	Adhoc Relief Allowance-2014			1,000	1,000
A0122C	Adhoc Relief Allowance - 2015		102,000	54,000	54,000
A0122M	Adhoc Relief Allowance 2016		540,000	276,000	279,000
A0122Y	Ad-hoc Relief Allowance 2017		734,000	355,000	358,000
A0123G	Ad-hoc Relief Allowance-2018		692,000	356,000	359,000
A0123P	Ad-hoc Relief Allowance 2019			357,000	359,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>217,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>210,000</u>		<u>1,000</u>
001	Leave Salary		210,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre for Women D I Khan</b>			<b>10,508,000</b>	<b>5,867,000</b>	<b>6,432,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>81,653,000</u></b>	<b><u>69,784,000</u></b>	<b><u>69,888,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>132</b>	<b>122</b>	<b><u>51,338,000</u></b>	<b><u>44,262,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>40</b>	<b>36</b>	<b><u>27,871,000</u></b>	<b><u>25,374,000</u></b>
A01101	Total Basic Pay Of Officer	40	36	<u>27,561,000</u>	<u>25,374,000</u>
P082	Professor (BPS-20)	2	2	2,863,000	2,621,000
A160	Associate Professor (BPS-19)	7	6	5,749,000	5,286,000
A130	Assistant Professor (BPS-18)	11	11	6,721,000	6,225,000
D072	Director Of Physical Education (BPS-17)	1	1	539,000	498,000
L028	Lecturer (BPS-17)	16	13	9,958,000	9,154,000
L033	Librarian (BPS-17)	1	1	427,000	398,000
S166	Superintendent (BPS-17)	1	1	759,000	694,000
A057	Assistant (BPS-16)	1	1	545,000	498,000
A01102	Personal pay			310,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>92</b>	<b>86</b>	<b><u>23,467,000</u></b>	<b><u>18,994,000</u></b>
A01151	Total Basic Pay Other Staff	92	86	<u>23,442,000</u>	<u>18,861,000</u>
J015	Junior Instructor (BPS-14)	10	8	4,882,000	4,011,000
S035	Senior Clerk (BPS-14)	1	1	382,000	316,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		448,000	
J013	Junior Clerk (BPS-11)	5	5	1,202,000	998,000
J091	Junior Technician (BPS-09)	1	1	356,000	292,000
S127	Store Keeper (BPS-09)	1	1	446,000	364,000
D112	Driver (BPS-06)	1	1	132,000	110,000
S079	Shop Assistant (BPS-06)	18	18	4,171,000	3,427,000
E019	Electrician (BPS-05)	1	1	227,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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	4	1,010,000	826,000	
B037	Boiler Attendant	(BPS-03)	1	1	179,000	147,000	
C057	Chowkidar	(BPS-03)	6	5	1,201,000	983,000	
C095	Cook	(BPS-03)	4	4	893,000	730,000	
M010	Mali	(BPS-03)	3	3	725,000	592,000	
N005	Naib Qasid	(BPS-03)	5	5	871,000	715,000	
S080	Shop Attendant	(BPS-03)	20	20	3,955,000	3,238,000	
S123	Store Attendant	(BPS-03)	1	1	179,000	147,000	
S162	Sweeper	(BPS-03)	7	6	1,919,000	1,564,000	
S163	Switch Board Attendant	(BPS-03)	1	1	264,000	215,000	
A01152	Personal pay				25,000	30,000	27,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,315,000</u></b>	<b><u>25,777,000</u></b>	<b><u>25,626,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,765,000</u></b>	<b><u>25,777,000</u></b>	<b><u>25,624,000</u></b>
A01201	Senior Post Allowance				30,000	15,000	15,000
A01202	House Rent Allowance				3,975,000	3,013,000	2,981,000
A01203	Conveyance Allowance				4,700,000	3,548,000	3,465,000
A01207	Washing Allowance				31,000	23,000	23,000
A01208	Dress Allowance				29,000	23,000	23,000
A0120D	Integrated Allowance				27,000	27,000	27,000
A0120P	Adhoc Relief 2009					1,000	
A0120X	Adhoc Allowance - 2010					27,000	
A01217	Medical Allowance				3,140,000	2,423,000	2,370,000
A0121A	Ad - hoc Allowance - 2011					6,000	
A0121M	Adhoc Relief Allowance - 2012					9,000	
A0121T	Adhoc Relief Allowance 2013				1,430,000	982,000	978,000
A0121Z	Adhoc Relief Allowance-2014					4,000	4,000
A01224	Entertainment Allowance				61,000	37,000	37,000
A0122C	Adhoc Relief Allowance - 2015				915,000	631,000	628,000
A0122M	Adhoc Relief Allowance 2016				4,443,000	3,287,000	3,266,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	68,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017		5,664,000	4,389,000	4,337,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,288,000	4,389,000	4,334,000
A0123P	Ad-hoc Relief Allowance 2019			2,868,000	3,062,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>550,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>500,000</u>		<u>1,000</u>
001	Leave Salary		500,000		1,000
<b>Principal Govt College of Technology D I Khan</b>			<b>81,653,000</b>	<b>69,784,000</b>	<b>69,888,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,039,000</u></b>	<b><u>7,564,000</u></b>	<b><u>7,217,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>6,350,000</u></b>	<b><u>4,675,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,506,000</u></b>	<b><u>2,136,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,486,000</u>	<u>2,135,000</u>
P070	Principal (BPS-19)		1		1,019,000
P070	Principal (BPS-18)	1		1,169,000	
L028	Lecturer (BPS-17)	2	2	1,317,000	1,157,000
A01102	Personal pay			20,000	1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,844,000</u></b>	<b><u>2,539,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,844,000</u>	<u>2,534,000</u>
J015	Junior Instructor (BPS-14)	2	2	774,000	488,000
J013	Junior Clerk (BPS-11)	1	1	258,000	163,000
J027	Junior Trade Instructor (BPS-10)	3	3	696,000	441,000
S127	Store Keeper (BPS-09)	1	1	388,000	241,000
S079	Shop Assistant (BPS-06)	2	2	583,000	363,000
C057	Chowkidar (BPS-03)	2	2	415,000	258,000
M010	Mali (BPS-03)	1	1	277,000	171,000
N005	Naib Qasid (BPS-03)	1	1	122,000	77,000
S080	Shop Attendant (BPS-03)	2	2	331,000	207,000
A01152	Personal pay				5,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,689,000</u></b>	<b><u>2,889,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,489,000</u></b>	<b><u>2,629,000</u></b>
A01202	House Rent Allowance			462,000	275,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01203	Conveyance Allowance		596,000	396,000	382,000
A01207	Washing Allowance		6,000	4,000	4,000
A01208	Dress Allowance		6,000	4,000	4,000
A0120D	Integrated Allowance		6,000		
A01217	Medical Allowance		370,000	229,000	224,000
A0121T	Adhoc Relief Allowance 2013		139,000	99,000	95,000
A0122C	Adhoc Relief Allowance - 2015		99,000	72,000	70,000
A0122M	Adhoc Relief Allowance 2016		509,000	354,000	339,000
A0122Y	Ad-hoc Relief Allowance 2017		629,000	467,000	447,000
A01238	Charge allowance		8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		659,000	467,000	447,000
A0123P	Ad-hoc Relief Allowance 2019			358,000	338,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>200,000</u></b>	<b><u>150,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>150,000</u>	<u>1,000</u>
001	Medical Charges		50,000	150,000	1,000
A01278	Leave Salary		<u>150,000</u>		<u>1,000</u>
001	Leave Salary		150,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre for Boys Paharpur, D.I.Khan</b>			<b>10,039,000</b>	<b>7,564,000</b>	<b>7,217,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>19,605,000</u></b>	<b><u>11,786,000</u></b>	<b><u>11,616,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>34</b>	<b>32</b>	<b><u>11,512,000</u></b>	<b><u>6,947,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>11</b>	<b>11</b>	<b><u>7,205,000</u></b>	<b><u>3,610,000</u></b>
A01101	Total Basic Pay Of Officer	11	11	<u>7,205,000</u>	<u>3,610,000</u>
P082	Professor (BPS-20)	1	1	922,000	470,000
P070	Principal (BPS-19)	1	1	1,475,000	724,000
A130	Assistant Professor (BPS-18)	2	2	1,247,000	634,000
D072	Director Of Physical Education (BPS-17)	1	1	498,000	253,000
L028	Lecturer (BPS-17)	4	4	2,350,000	1,183,000
L033	Librarian (BPS-17)	1	1	525,000	266,000
C082	Computer Operator (BPS-16)	1	1	188,000	100,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>23</b>	<b>21</b>	<b><u>4,307,000</u></b>	<b><u>3,337,000</u></b>
A01151	Total Basic Pay Other Staff	23	21	<u>4,307,000</u>	<u>3,337,000</u>
J015	Junior Instructor (BPS-15)	1	1	351,000	280,000
J013	Junior Clerk (BPS-11)	1	1	213,000	170,000
S127	Store Keeper (BPS-09)	1	1	356,000	279,000
S079	Shop Assistant (BPS-06)	5	5	784,000	624,000
B013	Bearer (BPS-03)	1	1	162,000	128,000
C057	Chowkidar (BPS-03)	2	2	346,000	272,000
C095	Cook (BPS-03)	1	1	162,000	128,000
M010	Mali (BPS-03)	1	1	186,000	146,000
N005	Naib Qasid (BPS-03)	3	2	533,000	419,000
S080	Shop Attendant (BPS-03)	3	3	559,000	439,000
S162	Sweeper (BPS-03)	1	1	186,000	146,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
T049	Tubewell Operator	(BPS-03)	1	162,000	
W032	Workshop Attendant	(BPS-03)	2	307,000	242,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,093,000</u></b>	<b><u>4,839,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>7,751,000</u></b>	<b><u>4,591,000</u></b>
A01201	Senior Post Allowance			15,000	9,000
A01202	House Rent Allowance			1,137,000	636,000
A01203	Conveyance Allowance			1,163,000	644,000
A01207	Washing Allowance			8,000	5,000
A01208	Dress Allowance			8,000	5,000
A0120D	Integrated Allowance			16,000	11,000
A01217	Medical Allowance			890,000	449,000
A0121T	Adhoc Relief Allowance 2013			289,000	147,000
A01224	Entertainment Allowance			14,000	4,000
A0122C	Adhoc Relief Allowance - 2015			195,000	101,000
A0122M	Adhoc Relief Allowance 2016			1,100,000	523,000
A0122Y	Ad-hoc Relief Allowance 2017			1,190,000	695,000
A01233	Unattractive Area Allowance			<u>528,000</u>	<u>319,000</u>
001	Unattractive Area Allowance			528,000	319,000
A01238	Charge allowance			8,000	4,000
A0123G	Ad-hoc Relief Allowance-2018			1,190,000	695,000
A0123P	Ad-hoc Relief Allowance 2019				472,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>342,000</u></b>	<b><u>120,000</u></b>
A01274	Medical Charges			<u>12,000</u>	<u>1,000</u>
001	Medical Charges			12,000	1,000
A01278	Leave Salary			<u>210,000</u>	<u>1,000</u>
001	Leave Salary			210,000	1,000
A01284	Firewood Allowance			120,000	120,000
<b>Govt Technical and Vocational Centre Wari Dir Upper</b>				<b>19,605,000</b>	<b>11,786,000</b>
					<b>11,616,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,949,000</u></b>	<b><u>5,815,000</u></b>	<b><u>5,326,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>12</b>	<b><u>4,932,000</u></b>	<b><u>3,395,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,076,000</u></b>	<b><u>1,444,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,076,000</u>	<u>1,444,000</u>
C122	Chief Instructor (BPS-18)		1		669,000
C122	Chief Instructor (BPS-17)	1		921,000	
S044	Senior Instructor (BPS-17)	1	1	674,000	494,000
A057	Assistant (BPS-16)	1	1	481,000	351,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>9</b>	<b><u>2,856,000</u></b>	<b><u>1,951,000</u></b>
A01151	Total Basic Pay Other Staff	13	9	<u>2,856,000</u>	<u>1,951,000</u>
I018	Instructor (BPS-14)	3	1	715,000	467,000
J013	Junior Clerk (BPS-11)	2	2	471,000	304,000
S127	Store Keeper (BPS-09)	1	1	335,000	212,000
C057	Chowkidar (BPS-03)	2	1	304,000	194,000
M010	Mali (BPS-03)	1	1	229,000	144,000
N005	Naib Qasid (BPS-03)	1	1	167,000	106,000
S162	Sweeper (BPS-03)	1		177,000	
W032	Workshop Attendant (BPS-03)	2	2	458,000	289,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,017,000</u></b>	<b><u>2,420,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,810,000</u></b>	<b><u>2,202,000</u></b>
A01202	House Rent Allowance			413,000	267,000
A01203	Conveyance Allowance			536,000	326,000
A01207	Washing Allowance			8,000	4,000
A01208	Dress Allowance			8,000	4,000
A0120D	Integrated Allowance			6,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	201,000	191,000
A0121T	Adhoc Relief Allowance 2013		105,000	74,000	71,000
A0122C	Adhoc Relief Allowance - 2015		70,000	50,000	49,000
A0122M	Adhoc Relief Allowance 2016		350,000	248,000	240,000
A0122Y	Ad-hoc Relief Allowance 2017		466,000	341,000	329,000
A0123G	Ad-hoc Relief Allowance-2018		512,000	341,000	329,000
A0123P	Ad-hoc Relief Allowance 2019			341,000	255,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>207,000</u></b>	<b><u>218,000</u></b>	<b><u>50,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>218,000</u>	<u>49,000</u>
001	Leave Salary		200,000	218,000	49,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Hangu</b>			<b>7,949,000</b>	<b>5,815,000</b>	<b>5,326,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>17,628,000</u></b>	<b><u>14,967,000</u></b>	<b><u>13,805,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>34</b>	<b><u>11,059,000</u></b>	<b><u>9,107,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,534,000</u></b>	<b><u>2,581,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,489,000</u>	<u>2,579,000</u>
P070	Principal (BPS-19)		1		962,000
A130	Assistant Professor (BPS-18)	1		928,000	
L028	Lecturer (BPS-17)	2	2	1,561,000	1,617,000
A01102	Personal pay			45,000	58,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>34</b>	<b>31</b>	<b><u>8,525,000</u></b>	<b><u>6,526,000</u></b>
A01151	Total Basic Pay Other Staff	34	31	<u>8,525,000</u>	<u>5,926,000</u>
S035	Senior Clerk (BPS-14)	1	1	428,000	298,000
T033	Trade Instructor (BPS-14)	4	4	1,393,000	977,000
J013	Junior Clerk (BPS-11)	1	1	255,000	179,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,468,000	1,023,000
S127	Store Keeper (BPS-09)	1	1	391,000	270,000
S079	Shop Assistant (BPS-06)	7	7	1,606,000	1,116,000
C057	Chowkidar (BPS-03)	2	2	399,000	276,000
C095	Cook (BPS-03)	1	1	218,000	150,000
M010	Mali (BPS-03)	1	1	261,000	180,000
N005	Naib Qasid (BPS-03)	2	1	779,000	533,000
S080	Shop Attendant (BPS-03)	6	4	926,000	644,000
S162	Sweeper (BPS-03)	1	1	176,000	122,000
W032	Workshop Attendant (BPS-03)	2	2	225,000	158,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>6,569,000</u></b>	<b><u>5,860,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,162,000</u></b>	<b><u>5,860,000</u></b>	<b><u>5,231,000</u></b>
A01202	House Rent Allowance		807,000	720,000	642,000
A01203	Conveyance Allowance		987,000	843,000	727,000
A01207	Washing Allowance		8,000	5,000	4,000
A01208	Dress Allowance		8,000	5,000	4,000
A0120D	Integrated Allowance		11,000	9,000	11,000
A01217	Medical Allowance		675,000	570,000	514,000
A0121T	Adhoc Relief Allowance 2013		315,000	203,000	178,000
A0122C	Adhoc Relief Allowance - 2015		164,000	146,000	124,000
A0122M	Adhoc Relief Allowance 2016		850,000	747,000	642,000
A0122Y	Ad-hoc Relief Allowance 2017		1,184,000	936,000	837,000
A01238	Charge allowance		5,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,147,000	933,000	837,000
A0123P	Ad-hoc Relief Allowance 2019			739,000	707,000
A01267	Warden/ Boarding House Allowance		1,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>407,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>400,000</u>		<u>1,000</u>
001	Leave Salary		400,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Haripur</b>			<b>17,628,000</b>	<b>14,967,000</b>	<b>13,805,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,936,000</u></b>	<b><u>2,071,000</u></b>	<b><u>2,086,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,093,000</u></b>	<b><u>1,231,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>673,000</u></b>	<b><u>16,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>673,000</u>	<u>16,000</u>
P070	Principal (BPS-18)		1		16,000
P070	Principal (BPS-17)	1		673,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,420,000</u></b>	<b><u>1,215,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>2,420,000</u>	<u>1,215,000</u>
T033	Trade Instructor (BPS-15)	1	1	588,000	294,000
J013	Junior Clerk (BPS-11)	1	1	258,000	131,000
J027	Junior Trade Instructor (BPS-10)	3	3	900,000	452,000
C057	Chowkidar (BPS-03)	1	1	178,000	89,000
N005	Naib Qasid (BPS-03)	1	1	178,000	89,000
S080	Shop Attendant (BPS-03)	1	1	159,000	80,000
S162	Sweeper (BPS-03)	1	1	159,000	80,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,843,000</u></b>	<b><u>855,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,719,000</u></b>	<b><u>853,000</u></b>
A01202	House Rent Allowance			221,000	111,000
A01203	Conveyance Allowance			280,000	144,000
A01207	Washing Allowance			4,000	
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	5,000
A01217	Medical Allowance			196,000	106,000
A0121T	Adhoc Relief Allowance 2013			70,000	25,000
A0122C	Adhoc Relief Allowance - 2015			52,000	17,000
A0122M	Adhoc Relief Allowance 2016			243,000	90,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		320,000	120,000	117,000
A0123G	Ad-hoc Relief Allowance-2018		323,000	120,000	117,000
A0123P	Ad-hoc Relief Allowance 2019			120,000	117,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>124,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>19,000</u>		<u>1,000</u>
001	Medical Charges		19,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre KTS Haripur</b>			<b>4,936,000</b>	<b>2,071,000</b>	<b>2,086,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>54,352,000</u></b>	<b><u>49,203,000</u></b>	<b><u>50,326,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>87</b>	<b>87</b>	<b><u>33,521,000</u></b>	<b><u>31,492,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>17,158,000</u></b>	<b><u>16,904,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>16,988,000</u>	<u>16,556,000</u>
P082	Professor (BPS-20)	1	1	1,648,000	1,670,000
A160	Associate Professor (BPS-19)	4	4	4,585,000	4,643,000
A130	Assistant Professor (BPS-18)	4	4	2,827,000	2,890,000
D072	Director Of Physical Education (BPS-17)	1	1	787,000	798,000
L028	Lecturer (BPS-17)	7	7	6,013,000	6,089,000
L033	Librarian (BPS-17)	1	1	565,000	578,000
A057	Assistant (BPS-16)	1	1	563,000	570,000
A01102	Personal pay			170,000	348,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>68</b>	<b>68</b>	<b><u>16,363,000</u></b>	<b><u>14,588,000</u></b>
A01151	Total Basic Pay Other Staff	68	68	<u>16,338,000</u>	<u>14,538,000</u>
J015	Junior Instructor (BPS-14)	7	7	2,657,000	2,449,000
S035	Senior Clerk (BPS-14)	2	2	815,000	750,000
J013	Junior Clerk (BPS-11)	3	3	722,000	668,000
J091	Junior Technician (BPS-09)	1	1	166,000	155,000
P022	Pesh Imam (BPS-09)	1	1	369,000	337,000
S127	Store Keeper (BPS-09)	1	1	370,000	338,000
S079	Shop Assistant (BPS-07)	15	15	3,664,000	3,363,000
D112	Driver (BPS-06)	1	1	252,000	231,000
E019	Electrician (BPS-06)	1	1	280,000	256,000
B013	Bearer (BPS-03)	3	3	531,000	486,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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	183,000	167,000	
C057	Chowkidar	(BPS-03)	5	5	991,000	906,000	
C095	Cook	(BPS-03)	2	2	409,000	374,000	
G029	Generator Attendant	(BPS-03)	1	1	242,000	221,000	
M010	Mali	(BPS-03)	4	4	735,000	673,000	
N005	Naib Qasid	(BPS-03)	2	2	370,000	339,000	
S080	Shop Attendant	(BPS-03)	12	12	2,333,000	2,133,000	
S162	Sweeper	(BPS-03)	4	4	957,000	872,000	
S163	Switch Board Attendant	(BPS-03)	1	1	146,000	134,000	
T049	Tubewell Operator	(BPS-03)	1	1	146,000	134,000	
A01152	Personal pay				25,000	50,000	43,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,831,000</u></b>	<b><u>17,711,000</u></b>	<b><u>17,739,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>20,481,000</u></b>	<b><u>17,711,000</u></b>	<b><u>17,737,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,250,000	1,440,000	1,477,000
A01203	Conveyance Allowance				3,500,000	2,240,000	2,218,000
A01207	Washing Allowance				25,000	25,000	18,000
A01208	Dress Allowance				24,000	23,000	16,000
A0120D	Integrated Allowance				11,000	11,000	5,000
A01217	Medical Allowance				2,430,000	1,708,000	1,730,000
A0121T	Adhoc Relief Allowance 2013				980,000	679,000	689,000
A0121Z	Adhoc Relief Allowance-2014					1,000	
A01224	Entertainment Allowance				63,000	31,000	31,000
A0122C	Adhoc Relief Allowance - 2015				1,350,000	473,000	482,000
A0122M	Adhoc Relief Allowance 2016				2,692,000	2,387,000	2,432,000
A0122N	Special Conveyance Allowance to Disbled Employees					36,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				3,665,000	3,140,000	3,181,000
A01238	Charge allowance				8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				3,466,000	3,130,000	3,169,000
A0123P	Ad-hoc Relief Allowance 2019					2,363,000	2,241,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01267	Warden/ Boarding House Allowance		2,000	2,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>350,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>300,000</u>		<u>1,000</u>
001	Leave Salary		300,000		1,000
<b>Principal Govt Polytechnic Institute Haripure</b>			<b>54,352,000</b>	<b>49,203,000</b>	<b>50,326,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>18,664,000</u></b>	<b><u>4,094,000</u></b>	<b><u>3,959,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>37</b>	<b>30</b>	<b><u>9,369,000</u></b>	<b><u>2,588,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>7</b>	<b><u>3,694,000</u></b>	<b><u>1,235,000</u></b>
A01101	Total Basic Pay Of Officer	9	7	<u>3,694,000</u>	<u>1,235,000</u>
P070	Principal (BPS-19)		1		167,000
P070	Principal (BPS-18)	1		515,000	
S044	Senior Instructor (BPS-18)		1		215,000
S044	Senior Instructor (BPS-17)	6	3	2,667,000	645,000
A057	Assistant (BPS-16)	2	2	512,000	168,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>23</b>	<b><u>5,675,000</u></b>	<b><u>1,353,000</u></b>
A01151	Total Basic Pay Other Staff	28	23	<u>5,675,000</u>	<u>1,353,000</u>
S035	Senior Clerk (BPS-14)	1	1	488,000	124,000
S114	Steno Typist (BPS-14)	1	1	254,000	68,000
J013	Junior Clerk (BPS-11)	3	3	598,000	160,000
L033	Librarian (BPS-11)	1	1	586,000	145,000
J091	Junior Technician (BPS-09)	1	1	371,000	93,000
S127	Store Keeper (BPS-09)	1	1	155,000	42,000
A005	Accountant (BPS-08)	1		150,000	
D112	Driver (BPS-06)	1	1	139,000	37,000
H062	Hostel Superintendent (BPS-06)	1	1	139,000	37,000
B006	Behishtti (BPS-03)	1	1	156,000	40,000
C057	Chowkidar (BPS-03)	2		254,000	
M010	Mali (BPS-03)	1	1	281,000	69,000
N005	Naib Qasid (BPS-03)	3	3	492,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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>						
S123	Store Attendant	(BPS-03)	1	1	127,000	33,000	
S162	Sweeper	(BPS-03)	2	2	386,000	97,000	
W032	Workshop Attendant	(BPS-03)	7	5	1,099,000	280,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>9,295,000</u></b>			<b><u>1,506,000</u></b>	<b><u>1,414,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,021,000</u></b>			<b><u>1,506,000</u></b>	<b><u>1,412,000</u></b>
A01202	House Rent Allowance				1,800,000	181,000	153,000
A01203	Conveyance Allowance				2,100,000	227,000	201,000
A01207	Washing Allowance				11,000		
A01208	Dress Allowance				9,000		
A0120D	Integrated Allowance				16,000	5,000	5,000
A01217	Medical Allowance				1,040,000	127,000	118,000
A0121T	Adhoc Relief Allowance 2013				750,000	55,000	52,000
A0122C	Adhoc Relief Allowance - 2015				580,000	38,000	36,000
A0122M	Adhoc Relief Allowance 2016				800,000	194,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017				946,000	260,000	240,000
A0123G	Ad-hoc Relief Allowance-2018				969,000	260,000	240,000
A0123P	Ad-hoc Relief Allowance 2019					159,000	185,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>274,000</u></b>			<b><u>2,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges				<u>24,000</u>		<u>1,000</u>
001	Medical Charges				24,000		1,000
A01278	Leave Salary				<u>250,000</u>		<u>1,000</u>
001	Leave Salary				250,000		1,000
<b>Principal Govt Technical and Vocational Centre K T S Haripur</b>			<b>18,664,000</b>			<b>4,094,000</b>	<b>3,959,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>29,088,000</u></b>	<b><u>23,842,000</u></b>	<b><u>24,061,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>51</b>	<b>49</b>	<b><u>18,330,000</u></b>	<b><u>14,388,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>13</b>	<b><u>11,236,000</u></b>	<b><u>7,054,000</u></b>
A01101	Total Basic Pay Of Officer	15	13	<u>10,827,000</u>	<u>6,948,000</u>
P082	Professor (BPS-20)	1	1	1,457,000	887,000
A160	Associate Professor (BPS-19)	1	1	1,024,000	622,000
A130	Assistant Professor (BPS-18)	3	3	2,439,000	1,492,000
D072	Director Of Physical Education (BPS-17)	1	1	933,000	564,000
L028	Lecturer (BPS-17)	6	4	3,057,000	1,891,000
L033	Librarian (BPS-17)	1	1	954,000	576,000
A057	Assistant (BPS-16)	1	1	538,000	326,000
C082	Computer Operator (BPS-16)	1	1	425,000	260,000
A01102	Personal pay			409,000	106,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>36</b>	<b><u>7,094,000</u></b>	<b><u>7,334,000</u></b>
A01151	Total Basic Pay Other Staff	<u>36</u>	<u>36</u>	<u>6,994,000</u>	<u>7,334,000</u>
J015	Junior Instructor (BPS-14)	2	2	615,000	711,000
S035	Senior Clerk (BPS-14)	1	1	429,000	493,000
J013	Junior Clerk (BPS-11)	1	1	255,000	294,000
S127	Store Keeper (BPS-09)	1	1	237,000	273,000
S079	Shop Assistant (BPS-07)	9	9	1,891,000	2,174,000
E019	Electrician (BPS-06)	1	1	131,000	152,000
B013	Bearer (BPS-03)	1	1	152,000	174,000
C057	Chowkidar (BPS-03)	4	4	673,000	771,000
C095	Cook (BPS-03)	1	1	151,000	173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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	156,000	179,000
N005	Naib Qasid	(BPS-03)	2	2	342,000	392,000
S080	Shop Attendant	(BPS-03)	9	9	1,500,000	1,718,000
S162	Sweeper	(BPS-03)	2	2	343,000	393,000
T049	Tubewell Operator	(BPS-03)	1	1	119,000	137,000
A01152	Personal pay				100,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>10,758,000</u></b>	<b><u>9,454,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,547,000</u></b>	<b><u>9,254,000</u></b>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,595,000	1,238,000
A01203	Conveyance Allowance				1,705,000	1,305,000
A01207	Washing Allowance				11,000	14,000
A01208	Dress Allowance				11,000	14,000
A0120D	Integrated Allowance				11,000	16,000
A01217	Medical Allowance				1,169,000	944,000
A0121T	Adhoc Relief Allowance 2013				460,000	307,000
A01224	Entertainment Allowance				8,000	13,000
A0122C	Adhoc Relief Allowance - 2015				300,000	212,000
A0122M	Adhoc Relief Allowance 2016				1,502,000	1,104,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	108,000
A0122Y	Ad-hoc Relief Allowance 2017				1,887,000	1,452,000
A01238	Charge allowance					10,000
A0123G	Ad-hoc Relief Allowance-2018				1,849,000	1,447,000
A0123P	Ad-hoc Relief Allowance 2019					1,055,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>211,000</u></b>	<b><u>200,000</u></b>
A01274	Medical Charges				<u>11,000</u>	<u>1,000</u>
001	Medical Charges				11,000	1,000
A01278	Leave Salary				<u>200,000</u>	<u>72,000</u>
001	Leave Salary				200,000	72,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>29,088,000</b>	<b>23,842,000</b>	<b>24,061,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>11,961,000</u></b>	<b><u>9,256,000</u></b>	<b><u>9,450,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>7,519,000</u></b>	<b><u>5,580,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,911,000</u></b>	<b><u>1,738,000</u></b>
A01101	Total Basic Pay Of Officer	4	4	<u>2,871,000</u>	<u>1,683,000</u>
C122	Chief Instructor (BPS-18)		1		482,000
C122	Chief Instructor (BPS-17)	1		766,000	
S044	Senior Instructor (BPS-17)	2	2	1,837,000	1,150,000
A057	Assistant (BPS-16)	1	1	268,000	174,000
A01102	Personal pay			40,000	55,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>4,608,000</u></b>	<b><u>3,842,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>4,608,000</u>	<u>3,842,000</u>
I018	Instructor (BPS-14)	3	3	1,288,000	1,087,000
S114	Steno Typist (BPS-14)	1	1	259,000	222,000
J013	Junior Clerk (BPS-11)	2	2	523,000	444,000
S127	Store Keeper (BPS-09)	1	1	266,000	224,000
D112	Driver (BPS-05)	1	1	231,000	194,000
C057	Chowkidar (BPS-03)	3	3	548,000	460,000
M010	Mali (BPS-03)	1	1	218,000	182,000
N005	Naib Qasid (BPS-03)	1	1	227,000	190,000
S162	Sweeper (BPS-03)	1	1	227,000	190,000
W032	Workshop Attendant (BPS-03)	4	4	821,000	688,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,442,000</u></b>	<b><u>3,676,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,346,000</u></b>	<b><u>3,582,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01202	House Rent Allowance		549,000	429,000	423,000
A01203	Conveyance Allowance		680,000	541,000	534,000
A01207	Washing Allowance		11,000	9,000	9,000
A01208	Dress Allowance		9,000	7,000	7,000
A0120D	Integrated Allowance		6,000	5,000	5,000
A01217	Medical Allowance		447,000	372,000	372,000
A0121T	Adhoc Relief Allowance 2013		172,000	122,000	122,000
A0122C	Adhoc Relief Allowance - 2015		117,000	83,000	83,000
A0122M	Adhoc Relief Allowance 2016		780,000	428,000	431,000
A0122Y	Ad-hoc Relief Allowance 2017		789,000	558,000	561,000
A01238	Charge allowance		8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		778,000	558,000	561,000
A0123P	Ad-hoc Relief Allowance 2019			472,000	470,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>96,000</u></b>	<b><u>88,000</u></b>	<b><u>117,000</u></b>
A01274	Medical Charges		<u>12,000</u>	<u>88,000</u>	<u>116,000</u>
001	Medical Charges		12,000	88,000	116,000
A01278	Leave Salary		<u>84,000</u>		<u>1,000</u>
001	Leave Salary		84,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre Karak</b>			<b>11,961,000</b>	<b>9,256,000</b>	<b>9,450,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,119,000</u></b>	<b><u>4,138,000</u></b>	<b><u>3,871,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>3,693,000</u></b>	<b><u>2,345,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>629,000</u></b>	<b><u>675,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>629,000</u>	<u>675,000</u>
P070	Principal (BPS-18)		1		675,000
P070	Principal (BPS-17)	1		629,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,064,000</u></b>	<b><u>1,670,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,064,000</u>	<u>1,670,000</u>
S035	Senior Clerk (BPS-14)	1	1	402,000	217,000
T033	Trade Instructor (BPS-14)	3	3	596,000	334,000
J027	Junior Trade Instructor (BPS-10)	5	5	995,000	544,000
S079	Shop Assistant (BPS-07)	1	1	244,000	131,000
C057	Chowkidar (BPS-03)	2	2	336,000	180,000
N005	Naib Qasid (BPS-03)	1	1	154,000	83,000
S080	Shop Attendant (BPS-03)	1	1	183,000	98,000
S162	Sweeper (BPS-03)	1	1	154,000	83,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,426,000</u></b>	<b><u>1,526,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,314,000</u></b>	<b><u>1,524,000</u></b>
A01202	House Rent Allowance			374,000	200,000
A01203	Conveyance Allowance			466,000	255,000
A01207	Washing Allowance			6,000	5,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	5,000
A01217	Medical Allowance			300,000	165,000
A0121T	Adhoc Relief Allowance 2013			89,000	46,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0122C	Adhoc Relief Allowance - 2015		55,000	33,000	32,000
A0122M	Adhoc Relief Allowance 2016		267,000	174,000	171,000
A0122Y	Ad-hoc Relief Allowance 2017		366,000	230,000	225,000
A0123G	Ad-hoc Relief Allowance-2018		381,000	230,000	225,000
A0123P	Ad-hoc Relief Allowance 2019			194,000	191,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>	<b><u>152,000</u></b>	<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>152,000</u>	<u>1,000</u>
001	Leave Salary		105,000	152,000	1,000
<b>Principal Govt Technical &amp; Vocational Centre for Women Karak</b>			<b>6,119,000</b>	<b>4,138,000</b>	<b>3,871,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,034,000</u></b>	<b><u>851,000</u></b>	<b><u>1,374,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>15</b>	<b>12</b>	<b><u>4,951,000</u></b>	<b><u>1,017,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>2,854,000</u></b>	<b><u>515,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>2,854,000</u>	<u>515,000</u>
P070	Principal (BPS-18)		1		456,000
P070	Principal (BPS-17)	1		794,000	
S044	Senior Instructor (BPS-17)	3	3	1,803,000	48,000
A057	Assistant (BPS-16)	1	1	257,000	11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>7</b>	<b><u>2,097,000</u></b>	<b><u>494,000</u></b>
A01151	Total Basic Pay Other Staff	10	7	<u>2,097,000</u>	<u>502,000</u>
J015	Junior Instructor (BPS-14)	2	2	826,000	210,000
J013	Junior Clerk (BPS-11)	1	1	230,000	60,000
S127	Store Keeper (BPS-09)	1	1	158,000	42,000
C057	Chowkidar (BPS-03)	2	1	302,000	76,000
N005	Naib Qasid (BPS-03)	1	1	152,000	38,000
S080	Shop Attendant (BPS-03)	2	1	301,000	76,000
S162	Sweeper (BPS-03)	1		128,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,083,000</u></b>	<b><u>357,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,026,000</u></b>	<b><u>355,000</u></b>
A01202	House Rent Allowance			450,000	44,000
A01203	Conveyance Allowance			559,000	69,000
A01207	Washing Allowance			6,000	
A01208	Dress Allowance			6,000	
A0120D	Integrated Allowance			6,000	
A01217	Medical Allowance			309,000	36,000
A0121T	Adhoc Relief Allowance 2013			123,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	8,000	7,000
A0122M	Adhoc Relief Allowance 2016		423,000	37,000	37,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000	49,000	49,000
A0123G	Ad-hoc Relief Allowance-2018		514,000	49,000	49,000
A0123P	Ad-hoc Relief Allowance 2019			49,000	49,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>57,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>50,000</u>		<u>1,000</u>
001	Leave Salary		50,000		1,000
<b>Govt Vocational Institute (Male) Kohat</b>			<b>8,034,000</b>	<b>851,000</b>	<b>1,374,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>61,625,000</u></b>	<b><u>43,088,000</u></b>	<b><u>44,588,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>100</b>	<b>95</b>	<b><u>38,951,000</u></b>	<b><u>27,871,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>26</b>	<b>26</b>	<b><u>21,225,000</u></b>	<b><u>16,055,000</u></b>
A01101	Total Basic Pay Of Officer	26	26	<u>20,717,000</u>	<u>15,948,000</u>
P082	Professor (BPS-20)	2	2	3,236,000	2,474,000
A160	Associate Professor (BPS-19)	7	7	6,938,000	5,319,000
A130	Assistant Professor (BPS-18)	8	8	5,231,000	4,058,000
D072	Director Of Physical Education (BPS-17)	1	1	590,000	456,000
L028	Lecturer (BPS-17)	5	5	3,088,000	2,381,000
L033	Librarian (BPS-17)	1	1	380,000	299,000
S166	Superintendent (BPS-17)	1	1	700,000	538,000
A057	Assistant (BPS-16)	1	1	554,000	423,000
A01102	Personal pay			508,000	108,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>74</b>	<b>69</b>	<b><u>17,726,000</u></b>	<b><u>11,816,000</u></b>
A01151	Total Basic Pay Other Staff	74	69	<u>17,726,000</u>	<u>11,816,000</u>
S035	Senior Clerk (BPS-14)	1	1	408,000	276,000
T033	Trade Instructor (BPS-14)	6	6	2,677,000	1,803,000
J013	Junior Clerk (BPS-11)	2	2	600,000	405,000
J091	Junior Technician (BPS-09)	1	1	154,000	106,000
S127	Store Keeper (BPS-09)	1	1	387,000	259,000
A147	Assistant Store Keeper (BPS-07)	1	1	141,000	97,000
L001	Laboratory Assistant (BPS-07)	2	2	273,000	187,000
S079	Shop Assistant (BPS-07)	17	17	3,410,000	2,307,000
E019	Electrician (BPS-06)	1	1	135,000	92,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	121,000	
B013	Bearer	(BPS-03)	2	365,000	245,000
C057	Chowkidar	(BPS-03)	5	950,000	636,000
C095	Cook	(BPS-03)	2	339,000	228,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	1	152,000	102,000
L035	Library Attendant	(BPS-03)	1	122,000	83,000
M010	Mali	(BPS-03)	3	592,000	396,000
N005	Naib Qasid	(BPS-03)	4	771,000	516,000
S080	Shop Attendant	(BPS-03)	15	4,741,000	3,147,000
S123	Store Attendant	(BPS-03)	1	199,000	133,000
S162	Sweeper	(BPS-03)	6	1,068,000	716,000
T049	Tubewell Operator	(BPS-03)	1	121,000	82,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>22,674,000</u></b>	<b><u>16,503,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>22,124,000</u></b>	<b><u>16,527,000</u></b>
A01201	Senior Post Allowance			30,000	32,000
A01202	House Rent Allowance			3,404,000	2,301,000
A01203	Conveyance Allowance			3,310,000	2,199,000
A01207	Washing Allowance			18,000	14,000
A01208	Dress Allowance			18,000	14,000
A0120D	Integrated Allowance			22,000	11,000
A01217	Medical Allowance			2,468,000	1,495,000
A0121T	Adhoc Relief Allowance 2013			389,000	569,000
A01224	Entertainment Allowance			60,000	36,000
A0122C	Adhoc Relief Allowance - 2015			278,000	386,000
A0122M	Adhoc Relief Allowance 2016			3,000,000	2,053,000
A0122Y	Ad-hoc Relief Allowance 2017			5,127,000	2,731,000
A01238	Charge allowance			8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018			3,990,000	2,731,000
A0123P	Ad-hoc Relief Allowance 2019				1,798,000
A01267	Warden/ Boarding House Allowance			2,000	1,000
A01270	Other				<b><u>121,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
001	Others			121,000	120,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>550,000</u></b>	<b><u>142,000</u></b>	<b><u>190,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>142,000</u>	<u>189,000</u>
001	Leave Salary		500,000	142,000	189,000
<b>Principal Govt College of Technology Kohat</b>			<b>61,625,000</b>	<b>43,088,000</b>	<b>44,588,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,034,000</u></b>	<b><u>5,967,000</u></b>	<b><u>6,166,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>6,308,000</u></b>	<b><u>3,775,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>656,000</u></b>	<b><u>669,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>656,000</u>	<u>669,000</u>
P070	Principal (BPS-18)		1		669,000
P070	Principal (BPS-17)	1		656,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>5,652,000</u></b>	<b><u>3,106,000</u></b>
A01151	Total Basic Pay Other Staff	21	21	<u>5,652,000</u>	<u>3,106,000</u>
S035	Senior Clerk (BPS-14)	1	1	442,000	242,000
T033	Trade Instructor (BPS-14)	6	6	1,963,000	1,089,000
J013	Junior Clerk (BPS-11)	1	1	325,000	178,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,385,000	762,000
C057	Chowkidar (BPS-03)	1	1	201,000	109,000
N005	Naib Qasid (BPS-03)	2	2	356,000	194,000
S080	Shop Attendant (BPS-03)	4	4	790,000	429,000
S162	Sweeper (BPS-03)	1	1	190,000	103,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,726,000</u></b>	<b><u>2,391,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,619,000</u></b>	<b><u>2,389,000</u></b>
A01202	House Rent Allowance			845,000	284,000
A01203	Conveyance Allowance			570,000	378,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			435,000	233,000
A0121T	Adhoc Relief Allowance 2013			94,000	78,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	53,000	53,000
A0122M	Adhoc Relief Allowance 2016		424,000	277,000	282,000
A0122Y	Ad-hoc Relief Allowance 2017		511,000	361,000	365,000
A0123G	Ad-hoc Relief Allowance-2018		655,000	361,000	365,000
A0123P	Ad-hoc Relief Allowance 2019			328,000	332,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>107,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
<b>Principal Govt Vocational Institute for Women Kohat</b>			<b>10,034,000</b>	<b>5,967,000</b>	<b>6,166,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>9,017,000</u></b>	<b><u>5,326,000</u></b>	<b><u>5,139,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>14</b>	<b><u>5,905,000</u></b>	<b><u>3,272,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,084,000</u></b>	<b><u>767,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>2,044,000</u>	<u>767,000</u>
S044	Senior Instructor (BPS-18)		1		364,000
S044	Senior Instructor (BPS-17)	1		933,000	
T067	Training Manager (BPS-17)	1	1	700,000	277,000
A057	Assistant (BPS-16)	1	1	411,000	164,000
A01102	Personal pay			40,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>11</b>	<b><u>3,821,000</u></b>	<b><u>2,505,000</u></b>
A01151	Total Basic Pay Other Staff	14	11	<u>3,821,000</u>	<u>2,505,000</u>
I018	Instructor (BPS-14)	2	1	646,000	406,000
S114	Steno Typist (BPS-14)	1	1	438,000	273,000
J013	Junior Clerk (BPS-11)	1	1	296,000	185,000
S127	Store Keeper (BPS-09)	1	1	195,000	123,000
C057	Chowkidar (BPS-03)	1	1	246,000	151,000
N005	Naib Qasid (BPS-03)	2	2	255,000	159,000
S123	Store Attendant (BPS-03)	1	1	126,000	79,000
W032	Workshop Attendant (BPS-03)	5	3	1,619,000	991,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,112,000</u></b>	<b><u>2,054,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,047,000</u></b>	<b><u>2,054,000</u></b>
A01202	House Rent Allowance			420,000	253,000
A01203	Conveyance Allowance			530,000	322,000
A01207	Washing Allowance			2,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01208	Dress Allowance		2,000		
A0120D	Integrated Allowance		11,000		
A01217	Medical Allowance		348,000	196,000	184,000
A0121T	Adhoc Relief Allowance 2013		150,000	67,000	62,000
A0122C	Adhoc Relief Allowance - 2015		80,000	56,000	46,000
A0122M	Adhoc Relief Allowance 2016		384,000	246,000	237,000
A0122Y	Ad-hoc Relief Allowance 2017		509,000	327,000	307,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			20,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		611,000	328,000	307,000
A0123P	Ad-hoc Relief Allowance 2019			239,000	269,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>65,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Ghazni Khel Lakki</b>			<b>9,017,000</b>	<b>5,326,000</b>	<b>5,139,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>24,896,000</u></b>	<b><u>17,329,000</u></b>	<b><u>17,472,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>38</b>	<b>37</b>	<b><u>14,869,000</u></b>	<b><u>11,041,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>14</b>	<b>13</b>	<b><u>9,940,000</u></b>	<b><u>6,122,000</u></b>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>13</u>	<u>9,728,000</u>	<u>6,122,000</u>
P082	Professor (BPS-20)	1	1	946,000	603,000
A160	Associate Professor (BPS-19)	1	1	1,321,000	820,000
A130	Assistant Professor (BPS-18)	2	2	1,840,000	1,152,000
D072	Director Of Physical Education (BPS-17)	1	1	396,000	255,000
L028	Lecturer (BPS-17)	5	4	3,181,000	2,003,000
L033	Librarian (BPS-17)	1	1	637,000	401,000
S166	Superintendent (BPS-17)	1	1	693,000	435,000
A057	Assistant (BPS-16)	2	2	714,000	453,000
A01102	Personal pay			212,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>24</b>	<b>24</b>	<b><u>4,929,000</u></b>	<b><u>4,919,000</u></b>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,929,000</u>	<u>4,919,000</u>
J015	Junior Instructor (BPS-14)	2	2	851,000	850,000
J013	Junior Clerk (BPS-11)	1	1	245,000	246,000
S079	Shop Assistant (BPS-07)	6	6	1,376,000	1,374,000
B013	Bearer (BPS-03)	1	1	157,000	157,000
C057	Chowkidar (BPS-03)	3	3	499,000	497,000
C095	Cook (BPS-03)	1	1	157,000	157,000
M010	Mali (BPS-03)	1	1	162,000	161,000
N005	Naib Qasid (BPS-03)	2	2	337,000	336,000
S162	Sweeper (BPS-03)	2	2	337,000	336,000
W032	Workshop Attendant (BPS-03)	5	5	808,000	805,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,027,000</u></b>	<b><u>6,629,000</u></b>	<b><u>6,431,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>9,841,000</u></b>	<b><u>6,385,000</u></b>	<b><u>6,252,000</u></b>
A01202	House Rent Allowance		1,622,000	826,000	803,000
A01203	Conveyance Allowance		1,788,000	897,000	878,000
A01207	Washing Allowance		11,000	11,000	11,000
A01208	Dress Allowance		11,000	11,000	11,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		1,125,000	627,000	622,000
A0121T	Adhoc Relief Allowance 2013		345,000	224,000	219,000
A01224	Entertainment Allowance		6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015		245,000	154,000	150,000
A0122M	Adhoc Relief Allowance 2016		1,350,000	785,000	765,000
A0122Y	Ad-hoc Relief Allowance 2017		1,802,000	1,024,000	997,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,517,000	1,024,000	997,000
A0123P	Ad-hoc Relief Allowance 2019			778,000	775,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>186,000</u></b>	<b><u>244,000</u></b>	<b><u>179,000</u></b>
A01274	Medical Charges		<u>36,000</u>		<u>1,000</u>
001	Medical Charges		36,000		1,000
A01278	Leave Salary		<u>150,000</u>	<u>244,000</u>	<u>178,000</u>
001	Leave Salary		150,000	244,000	178,000
<b>Principal Polytechnic Institute Lakki</b>			<b>24,896,000</b>	<b>17,329,000</b>	<b>17,472,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>16,090,000</u></b>	<b><u>15,636,000</u></b>	<b><u>15,544,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>10,317,000</u></b>	<b><u>9,755,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>7,042,000</u></b>	<b><u>6,697,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>7,022,000</u>	<u>6,683,000</u>
P082	Professor (BPS-20)	1	1	1,488,000	1,422,000
A160	Associate Professor (BPS-19)	1	1	1,302,000	1,238,000
A130	Assistant Professor (BPS-18)	1	1	914,000	874,000
L028	Lecturer (BPS-17)	3	3	2,466,000	2,353,000
L033	Librarian (BPS-17)	1	1	590,000	567,000
A057	Assistant (BPS-16)	1	1	262,000	255,000
A01102	Personal pay			20,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,275,000</u></b>	<b><u>3,058,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,275,000</u>	<u>3,058,000</u>
J015	Junior Instructor (BPS-14)	1	1	517,000	481,000
S035	Senior Clerk (BPS-14)	1	1	451,000	420,000
J013	Junior Clerk (BPS-11)	1	1	276,000	258,000
S079	Shop Assistant (BPS-07)	2	2	439,000	410,000
C057	Chowkidar (BPS-03)	4	4	614,000	572,000
M010	Mali (BPS-03)	1	1	144,000	134,000
N005	Naib Qasid (BPS-03)	2	2	366,000	340,000
S080	Shop Attendant (BPS-03)	1	1	162,000	151,000
S162	Sweeper (BPS-03)	2	2	306,000	285,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,773,000</u></b>	<b><u>5,881,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,561,000</u></b>	<b><u>5,844,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		810,000	802,000	782,000
A01203	Conveyance Allowance		845,000	798,000	758,000
A01207	Washing Allowance		13,000	13,000	13,000
A01208	Dress Allowance		13,000	13,000	13,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		581,000	543,000	532,000
A0121T	Adhoc Relief Allowance 2013		217,000	244,000	256,000
A01224	Entertainment Allowance		8,000	7,000	7,000
A0122C	Adhoc Relief Allowance - 2015		158,000	140,000	136,000
A0122M	Adhoc Relief Allowance 2016		780,000	719,000	710,000
A0122Y	Ad-hoc Relief Allowance 2017		1,034,000	954,000	938,000
A01238	Charge allowance		8,000	4,000	4,000
A0123G	Ad-hoc Relief Allowance-2018		1,068,000	952,000	934,000
A0123P	Ad-hoc Relief Allowance 2019			629,000	617,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>212,000</u></b>	<b><u>37,000</u></b>	<b><u>49,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>37,000</u>	<u>48,000</u>
001	Leave Salary		200,000	37,000	48,000
<b>Principal Polytechnic Institute Mansehra</b>			<b>16,090,000</b>	<b>15,636,000</b>	<b>15,544,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>11,523,000</u></b>	<b><u>11,706,000</u></b>	<b><u>11,625,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>7,612,000</u></b>	<b><u>7,270,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,882,000</u></b>	<b><u>3,470,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,470,000</u>	<u>3,470,000</u>
P070	Principal (BPS-19)		1		1,115,000
P070	Principal (BPS-18)	1		1,120,000	
S044	Senior Instructor (BPS-18)		1		684,000
L028	Lecturer (BPS-17)	1	1	642,000	643,000
S044	Senior Instructor (BPS-17)	2	1	1,368,000	685,000
A057	Assistant (BPS-16)	1	1	340,000	343,000
A01102	Personal pay			412,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,730,000</u></b>	<b><u>3,800,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,714,000</u>	<u>3,800,000</u>
I018	Instructor (BPS-14)	6	6	1,749,000	1,799,000
J013	Junior Clerk (BPS-11)	1	1	361,000	367,000
J027	Junior Trade Instructor (BPS-10)	1	1	164,000	170,000
S127	Store Keeper (BPS-10)	1	1	212,000	218,000
C057	Chowkidar (BPS-03)	2	2	379,000	385,000
M010	Mali (BPS-03)	1	1	162,000	165,000
N005	Naib Qasid (BPS-03)	1	1	229,000	232,000
S162	Sweeper (BPS-03)	1	1	181,000	184,000
W032	Workshop Attendant (BPS-03)	1	1	277,000	280,000
A01152	Personal pay			16,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>3,911,000</u></b>	<b><u>4,534,000</u></b>	<b><u>4,355,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>3,704,000</u></b>	<b><u>4,334,000</u></b>	<b><u>4,229,000</u></b>
A01202	House Rent Allowance		443,000	484,000	479,000
A01203	Conveyance Allowance		595,000	625,000	605,000
A01207	Washing Allowance		8,000	7,000	7,000
A01208	Dress Allowance		8,000	7,000	7,000
A0120D	Integrated Allowance		6,000	5,000	5,000
A01217	Medical Allowance		426,000	383,000	369,000
A0121T	Adhoc Relief Allowance 2013		150,000	142,000	135,000
A0122C	Adhoc Relief Allowance - 2015		103,000	97,000	94,000
A0122M	Adhoc Relief Allowance 2016		530,000	530,000	514,000
A0122Y	Ad-hoc Relief Allowance 2017		689,000	735,000	723,000
A01233	Unattractive Area Allowance			<u>4,000</u>	<u>1,000</u>
001	Unattractive Area Allowance			4,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		746,000	735,000	723,000
A0123P	Ad-hoc Relief Allowance 2019			580,000	567,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>207,000</u></b>	<b><u>200,000</u></b>	<b><u>126,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>125,000</u>
001	Leave Salary		200,000	200,000	125,000
<b>Principal Technical Training Centre Mansehra</b>			<b>11,523,000</b>	<b>11,706,000</b>	<b>11,625,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>9,321,000</u></b>	<b><u>5,077,000</u></b>	<b><u>5,250,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>20</b>	<b>17</b>	<b><u>5,990,000</u></b>	<b><u>3,300,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>934,000</u></b>	<b><u>779,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>934,000</u>	<u>779,000</u>
P070	Principal (BPS-17)	1	1	934,000	779,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>19</b>	<b>16</b>	<b><u>5,056,000</u></b>	<b><u>2,521,000</u></b>
A01151	Total Basic Pay Other Staff	19	16	<u>5,036,000</u>	<u>2,512,000</u>
S035	Senior Clerk (BPS-14)	1	1	513,000	255,000
T033	Trade Instructor (BPS-14)	3	2	1,205,000	604,000
J013	Junior Clerk (BPS-11)	1	1	326,000	163,000
J027	Junior Trade Instructor (BPS-10)	1	1	230,000	116,000
S079	Shop Assistant (BPS-07)	6	6	1,490,000	742,000
C057	Chowkidar (BPS-03)	1	1	188,000	93,000
N005	Naib Qasid (BPS-03)	1	1	193,000	96,000
S080	Shop Attendant (BPS-03)	4	2	702,000	349,000
S162	Sweeper (BPS-03)	1	1	189,000	94,000
A01152	Personal pay			20,000	7,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,331,000</u></b>	<b><u>1,917,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,244,000</u></b>	<b><u>1,948,000</u></b>
A01202	House Rent Allowance			450,000	203,000
A01203	Conveyance Allowance			600,000	257,000
A01207	Washing Allowance			4,000	2,000
A01208	Dress Allowance			4,000	2,000
A0120D	Integrated Allowance			6,000	5,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01217	Medical Allowance		393,000	185,000	188,000
A0121T	Adhoc Relief Allowance 2013		140,000	70,000	70,000
A0122C	Adhoc Relief Allowance - 2015		127,000	48,000	48,000
A0122M	Adhoc Relief Allowance 2016		400,000	246,000	249,000
A0122Y	Ad-hoc Relief Allowance 2017		498,000	316,000	318,000
A0123G	Ad-hoc Relief Allowance-2018		622,000	316,000	318,000
A0123P	Ad-hoc Relief Allowance 2019			267,000	280,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>87,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>80,000</u>		<u>1,000</u>
001	Leave Salary		80,000		1,000
<b>Principal Govt Vocational Institute for Women Mansehra</b>			<b>9,321,000</b>	<b>5,077,000</b>	<b>5,250,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,636,000</u></b>	<b><u>2,856,000</u></b>	<b><u>2,947,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>15</b>	<b><u>3,184,000</u></b>	<b><u>1,667,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>2</b>	<b><u>1,253,000</u></b>	<b><u>450,000</u></b>
A01101	Total Basic Pay Of Officer	3	2	<u>1,253,000</u>	<u>450,000</u>
P070	Principal (BPS-19)		1		359,000
P070	Principal (BPS-18)	2		1,002,000	
A057	Assistant (BPS-16)	1	1	251,000	91,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>1,931,000</u></b>	<b><u>1,217,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>1,931,000</u>	<u>1,217,000</u>
S035	Senior Clerk (BPS-14)	1	1	199,000	129,000
J013	Junior Clerk (BPS-11)	1	1	163,000	105,000
S127	Store Keeper (BPS-10)	1	1	157,000	101,000
D112	Driver (BPS-06)	1	1	136,000	86,000
C057	Chowkidar (BPS-03)	2	2	265,000	166,000
M010	Mali (BPS-03)	1	1	145,000	90,000
N005	Naib Qasid (BPS-03)	2	2	288,000	180,000
S162	Sweeper (BPS-03)	1	1	145,000	90,000
W032	Workshop Attendant (BPS-03)	3	3	433,000	270,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,452,000</u></b>	<b><u>1,289,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,316,000</u></b>	<b><u>1,247,000</u></b>
A01202	House Rent Allowance			413,000	158,000
A01203	Conveyance Allowance			487,000	235,000
A01207	Washing Allowance			8,000	5,000
A01208	Dress Allowance			8,000	5,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			340,000	170,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		74,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015		50,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016		247,000	122,000	123,000
A0122Y	Ad-hoc Relief Allowance 2017		352,000	160,000	160,000
A0123G	Ad-hoc Relief Allowance-2018		326,000	160,000	160,000
A0123P	Ad-hoc Relief Allowance 2019			145,000	160,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>136,000</u></b>	<b><u>64,000</u></b>	<b><u>33,000</u></b>
A01274	Medical Charges		<u>31,000</u>		<u>1,000</u>
001	Medical Charges		31,000		1,000
A01278	Leave Salary		<u>105,000</u>	<u>64,000</u>	<u>32,000</u>
001	Leave Salary		105,000	64,000	32,000
<b>Skill Development Centre Khaki Mansehra</b>			<b>5,636,000</b>	<b>2,856,000</b>	<b>2,947,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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**

**MA4319 Establishment Information Centre Balakot  
Mansehra**

<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u><b>798,000</b></u>	<u><b>13,000</b></u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>1</b>	<b>1</b>	<u><b>454,000</b></u>	<u><b>11,000</b></u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u><b>454,000</b></u>	<u><b>11,000</b></u>
A01101	Total Basic Pay Of Officer	1	1	<u>454,000</u>	<u>11,000</u>
P315	Placemet Officer (BPS-16)	1	1	454,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u><b>344,000</b></u>	<u><b>2,000</b></u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u><b>282,000</b></u>	
A01202	House Rent Allowance			33,000	
A01203	Conveyance Allowance			60,000	
A01217	Medical Allowance			12,000	
A0121T	Adhoc Relief Allowance 2013			8,000	
A0122C	Adhoc Relief Allowance - 2015			30,000	
A0122M	Adhoc Releif Allowance 2016			45,000	
A0122Y	Ad-hoc Relief Allowance 2017			47,000	
A0123G	Ad-hoc Relief Allowance-2018			47,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>62,000</b></u>	<u><b>2,000</b></u>
A01274	Medical Charges			<u>12,000</u>	<u>1,000</u>
001	Medical Charges			12,000	1,000
A01278	Leave Salary			<u>50,000</u>	<u>1,000</u>
001	Leave Salary			50,000	1,000

**Establishment Information Centre Balakot  
Mansehra**

798,000

13,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,250,000</u></b>	<b><u>2,448,000</u></b>	<b><u>2,960,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,570,000</u></b>	<b><u>1,721,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,649,000</u></b>	<b><u>1,118,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,649,000</u>	<u>1,118,000</u>
L028	Lecturer (BPS-17)	1	1	700,000	649,000
P070	Principal (BPS-17)	1	1	700,000	649,000
C082	Computer Operator (BPS-16)	1	1	249,000	236,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>921,000</u></b>	<b><u>603,000</u></b>
A01151	Total Basic Pay Other Staff	6	6	<u>921,000</u>	<u>603,000</u>
J013	Junior Clerk (BPS-11)	1	1	163,000	112,000
S127	Store Keeper (BPS-10)	1	1	164,000	113,000
G021	Guard (BPS-03)	2	2	297,000	199,000
N005	Naib Qasid (BPS-03)	2	2	297,000	199,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,680,000</u></b>	<b><u>727,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,615,000</u></b>	<b><u>727,000</u></b>
A01202	House Rent Allowance			254,000	104,000
A01203	Conveyance Allowance			324,000	136,000
A01207	Washing Allowance				4,000
A01208	Dress Allowance				4,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			212,000	88,000
A0121T	Adhoc Relief Allowance 2013			55,000	18,000
A0122C	Adhoc Relief Allowance - 2015			37,000	13,000
A0122M	Adhoc Relief Allowance 2016			198,000	73,000
A0122Y	Ad-hoc Relief Allowance 2017			259,000	96,000
A0123G	Ad-hoc Relief Allowance-2018			265,000	96,000
A0123P	Ad-hoc Relief Allowance 2019				84,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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><b>65,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
<b>Establishment of skill Development Centre Balakot Mansehra</b>			<b>4,250,000</b>	<b>2,448,000</b>	<b>2,960,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>15,244,000</u></b>	<b><u>15,161,000</u></b>	<b><u>14,997,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>22</b>	<b><u>9,561,000</u></b>	<b><u>9,387,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>9</b>	<b>9</b>	<b><u>6,851,000</u></b>	<b><u>6,752,000</u></b>
A01101	Total Basic Pay Of Officer	9	9	<u>6,829,000</u>	<u>6,752,000</u>
P082	Professor (BPS-20)	1	1	1,650,000	1,621,000
A160	Associate Professor (BPS-19)	1	1	1,242,000	1,218,000
A130	Assistant Professor (BPS-18)	3	3	2,000,000	1,987,000
L028	Lecturer (BPS-17)	3	3	1,362,000	1,361,000
A057	Assistant (BPS-16)	1	1	575,000	565,000
A01102	Personal pay			22,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,710,000</u></b>	<b><u>2,635,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,695,000</u>	<u>2,617,000</u>
J015	Junior Instructor (BPS-14)	3	3	834,000	816,000
J013	Junior Clerk (BPS-11)	1	1	234,000	228,000
S127	Store Keeper (BPS-09)	1	1	368,000	354,000
S079	Shop Assistant (BPS-07)	1	1	211,000	205,000
C057	Chowkidar (BPS-03)	2	2	298,000	288,000
N005	Naib Qasid (BPS-03)	1	1	152,000	147,000
S080	Shop Attendant (BPS-03)	3	3	442,000	428,000
S162	Sweeper (BPS-03)	1	1	156,000	151,000
A01152	Personal pay			15,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>5,683,000</u></b>	<b><u>5,610,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>5,572,000</u></b>	<b><u>5,608,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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**

**MD4250 Govt. Polytechnic Institute Batkhela  
Malakand**

A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		852,000	775,000	759,000
A01203	Conveyance Allowance		795,000	732,000	622,000
A01207	Washing Allowance		6,000	5,000	5,000
A01208	Dress Allowance		6,000	5,000	5,000
A0120D	Integrated Allowance		6,000	5,000	5,000
A01217	Medical Allowance		496,000	492,000	485,000
A0121T	Adhoc Relief Allowance 2013		212,000	200,000	197,000
A01224	Entertainment Allowance		13,000	13,000	13,000
A0122C	Adhoc Relief Allowance - 2015		140,000	136,000	134,000
A0122M	Adhoc Relief Allowance 2016		721,000	695,000	684,000
A0122Y	Ad-hoc Relief Allowance 2017		933,000	935,000	916,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>312,000</u>	<u>308,000</u>
001	Unattractive Area Allowance		308,000	312,000	308,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		1,061,000	935,000	915,000
A0123P	Ad-hoc Relief Allowance 2019			545,000	538,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>111,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>11,000</u>		<u>1,000</u>
001	Medical Charges		11,000		1,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000

**Govt. Polytechnic Institute Batkhela  
Malakand**

15,244,000

15,161,000

14,997,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,434,000</u></b>	<b><u>6,558,000</u></b>	<b><u>6,213,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>17</b>	<b>15</b>	<b><u>6,709,000</u></b>	<b><u>3,989,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>2</b>	<b><u>2,474,000</u></b>	<b><u>2,086,000</u></b>
A01101	Total Basic Pay Of Officer	3	2	<u>2,474,000</u>	<u>2,086,000</u>
S044	Senior Instructor (BPS-18)		1		400,000
S044	Senior Instructor (BPS-17)	2	1	1,603,000	1,686,000
T067	Training Manager (BPS-17)	1		871,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>13</b>	<b><u>4,235,000</u></b>	<b><u>1,428,000</u></b>
A01151	Total Basic Pay Other Staff	14	13	<u>4,235,000</u>	<u>1,428,000</u>
I018	Instructor (BPS-14)	4	3	2,183,000	767,000
J013	Junior Clerk (BPS-11)	1	1	345,000	122,000
S127	Store Keeper (BPS-10)	1	1	168,000	62,000
C057	Chowkidar (BPS-03)	2	2	369,000	129,000
N005	Naib Qasid (BPS-03)	2	2	376,000	132,000
S123	Store Attendant (BPS-03)	1	1	120,000	43,000
W032	Workshop Attendant (BPS-03)	3	3	674,000	235,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,725,000</u></b>	<b><u>2,569,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,601,000</u></b>	<b><u>2,356,000</u></b>
A01202	House Rent Allowance			491,000	268,000
A01203	Conveyance Allowance			544,000	321,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			347,000	221,000
A0121T	Adhoc Relief Allowance 2013			146,000	90,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0122C	Adhoc Relief Allowance - 2015		115,000	61,000	61,000
A0122M	Adhoc Relief Allowance 2016		540,000	310,000	310,000
A0122Y	Ad-hoc Relief Allowance 2017		699,000	399,000	398,000
A0123G	Ad-hoc Relief Allowance-2018		700,000	399,000	398,000
A0123P	Ad-hoc Relief Allowance 2019			271,000	270,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>124,000</u></b>	<b><u>210,000</u></b>	<b><u>281,000</u></b>
A01274	Medical Charges		<u>19,000</u>	<u>210,000</u>	<u>280,000</u>
001	Medical Charges		19,000	210,000	280,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre Takhtbai Mardan</b>			<b>10,434,000</b>	<b>6,558,000</b>	<b>6,213,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>11,648,000</u></b>	<b><u>5,806,000</u></b>	<b><u>5,941,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>28</b>	<b><u>6,399,000</u></b>	<b><u>3,437,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>6</b>	<b><u>2,810,000</u></b>	<b><u>224,000</u></b>
A01101	Total Basic Pay Of Officer	7	6	<u>2,810,000</u>	<u>224,000</u>
S044	Senior Instructor (BPS-18)		1		53,000
E053	Engineer (BPS-17)	1	1	360,000	40,000
S044	Senior Instructor (BPS-17)	4	2	1,432,000	106,000
V011	Vice Principal (BPS-17)	1	1	954,000	79,000
A057	Assistant (BPS-16)	1	1	64,000	15,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>22</b>	<b><u>3,589,000</u></b>	<b><u>3,213,000</u></b>
A01151	Total Basic Pay Other Staff	25	22	<u>3,589,000</u>	<u>3,213,000</u>
S035	Senior Clerk (BPS-14)	1	1	465,000	433,000
J013	Junior Clerk (BPS-11)	1	1	205,000	194,000
L033	Librarian (BPS-11)	1	1	184,000	174,000
J091	Junior Technician (BPS-09)	1	1	195,000	183,000
S127	Store Keeper (BPS-09)	1	1	158,000	150,000
A005	Accountant (BPS-08)	1		154,000	
D112	Driver (BPS-06)	1	1	314,000	291,000
H062	Hostel Superintendent (BPS-06)	1	1	203,000	189,000
B006	Behishti (BPS-03)	1	1	183,000	170,000
C057	Chowkidar (BPS-03)	2	2	327,000	304,000
M010	Mali (BPS-03)	1	1	159,000	148,000
N005	Naib Qasid (BPS-03)	3	3	587,000	545,000
S162	Sweeper (BPS-03)	2	1	274,000	256,000



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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		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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>						
W032	Workshop Attendant	(BPS-03)	8	7	181,000	187,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>5,249,000</u></b>			<b><u>2,369,000</u></b>	<b><u>2,424,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>5,042,000</u></b>			<b><u>2,369,000</u></b>	<b><u>2,422,000</u></b>
A01202	House Rent Allowance		780,000		302,000	304,000	
A01203	Conveyance Allowance		1,011,000		382,000	386,000	
A01207	Washing Allowance		11,000		2,000	2,000	
A01208	Dress Allowance		9,000		2,000	2,000	
A0120D	Integrated Allowance		17,000		16,000	16,000	
A01217	Medical Allowance		650,000		280,000	285,000	
A0121T	Adhoc Relief Allowance 2013		234,000		75,000	76,000	
A0122C	Adhoc Relief Allowance - 2015		164,000		52,000	53,000	
A0122M	Adhoc Relief Allowance 2016		650,000		265,000	268,000	
A0122Y	Ad-hoc Relief Allowance 2017		858,000		344,000	347,000	
A0123G	Ad-hoc Relief Allowance-2018		658,000		344,000	347,000	
A0123P	Ad-hoc Relief Allowance 2019				305,000	336,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>207,000</u></b>			<b><u>2,000</u></b>	
A01274	Medical Charges		<b><u>7,000</u></b>			<b><u>1,000</u></b>	
001	Medical Charges		7,000			1,000	
A01278	Leave Salary		<b><u>200,000</u></b>			<b><u>1,000</u></b>	
001	Leave Salary		200,000			1,000	
<b>Principal Govt Technical &amp; Vocational Centre Mardan</b>			<b>11,648,000</b>			<b>5,806,000</b>	<b>5,941,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>9,124,000</u></b>	<b><u>5,995,000</u></b>	<b><u>6,323,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>18</b>	<b><u>5,526,000</u></b>	<b><u>3,931,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>626,000</u></b>	<b><u>16,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>626,000</u>	<u>16,000</u>
P070	Principal (BPS-18)		1		16,000
P070	Principal (BPS-17)	1		626,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,900,000</u></b>	<b><u>3,915,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>4,900,000</u>	<u>3,913,000</u>
S035	Senior Clerk (BPS-14)	1	1	461,000	367,000
T033	Trade Instructor (BPS-14)	5	5	1,650,000	1,325,000
J013	Junior Clerk (BPS-11)	1	1	202,000	163,000
J027	Junior Trade Instructor (BPS-10)	6	6	1,653,000	1,320,000
C057	Chowkidar (BPS-03)	1	1	157,000	125,000
N005	Naib Qasid (BPS-03)	1	1	255,000	201,000
S080	Shop Attendant (BPS-03)	2	2	522,000	412,000
A01152	Personal pay				6,000 2,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,598,000</u></b>	<b><u>2,392,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,327,000</u></b>	<b><u>2,390,000</u></b>
A01202	House Rent Allowance			447,000	249,000
A01203	Conveyance Allowance			592,000	341,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	5,000
A01217	Medical Allowance			348,000	206,000
A0121T	Adhoc Relief Allowance 2013			220,000	84,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0122C	Adhoc Relief Allowance - 2015		111,000	56,000	59,000
A0122M	Adhoc Relief Allowance 2016		453,000	286,000	299,000
A0122Y	Ad-hoc Relief Allowance 2017		573,000	366,000	381,000
A0123G	Ad-hoc Relief Allowance-2018		573,000	366,000	381,000
A0123P	Ad-hoc Relief Allowance 2019			408,000	381,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>271,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>61,000</u>		<u>1,000</u>
001	Medical Charges		61,000		1,000
A01278	Leave Salary		<u>210,000</u>		<u>1,000</u>
001	Leave Salary		210,000		1,000
<b>Principal Govt Vocational Institute for Women Mardan</b>			<b>9,124,000</b>	<b>5,995,000</b>	<b>6,323,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>31,419,000</u></b>	<b><u>30,762,000</u></b>	<b><u>32,068,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b><u>20,087,000</u></b>	<b><u>18,592,000</u></b>	<b><u>20,125,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b><u>11,897,000</u></b>	<b><u>10,260,000</u></b>	<b><u>11,685,000</u></b>
A01101	Total Basic Pay Of Officer		<u>11,657,000</u>	<u>9,905,000</u>	<u>11,300,000</u>
P082	Professor	(BPS-20)	1	1	1,596,000
A160	Associate Professor	(BPS-19)	2	2	2,174,000
P070	Principal	(BPS-19)	1	1	1,233,000
A130	Assistant Professor	(BPS-18)	2	2	1,251,000
D072	Director Of Physical Education	(BPS-17)	1	1	810,000
L028	Lecturer	(BPS-17)	5	5	3,281,000
L033	Librarian	(BPS-17)	1	1	972,000
A057	Assistant	(BPS-16)	1	1	340,000
A01102	Personal pay		240,000	355,000	385,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b><u>8,190,000</u></b>	<b><u>8,332,000</u></b>	<b><u>8,440,000</u></b>
A01151	Total Basic Pay Other Staff		<u>8,073,000</u>	<u>8,332,000</u>	<u>8,440,000</u>
J015	Junior Instructor	(BPS-15)	4	4	1,710,000
S035	Senior Clerk	(BPS-14)	1	1	437,000
J013	Junior Clerk	(BPS-11)	1	1	309,000
J091	Junior Technician	(BPS-09)	1	1	409,000
S127	Store Keeper	(BPS-09)	1	1	214,000
L001	Laboratory Assistant	(BPS-07)	1	1	153,000
S079	Shop Assistant	(BPS-07)	8	8	1,849,000
E019	Electrician	(BPS-06)	1	1	164,000
B013	Bearer	(BPS-03)	1	1	257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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	485,000	507,000
C095	Cook	(BPS-03)	1	1	162,000	169,000
M010	Mali	(BPS-03)	1	1	149,000	156,000
N005	Naib Qasid	(BPS-03)	2	2	362,000	377,000
S080	Shop Attendant	(BPS-03)	5	5	887,000	925,000
T049	Tubewell Operator	(BPS-03)	1	1	162,000	169,000
S162	Sweeper	(BPS-01)	2	2	364,000	378,000
A01152	Personal pay				117,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>11,332,000</u></b>	<b><u>12,170,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>10,996,000</u></b>	<b><u>11,941,000</u></b>
A01201	Senior Post Allowance				15,000	15,000
A01202	House Rent Allowance				1,500,000	1,610,000
A01203	Conveyance Allowance				1,678,000	1,653,000
A01207	Washing Allowance				11,000	9,000
A01208	Dress Allowance				11,000	9,000
A0120D	Integrated Allowance				11,000	11,000
A01217	Medical Allowance				1,150,000	1,127,000
A0121T	Adhoc Relief Allowance 2013				460,000	431,000
A0121Z	Adhoc Relief Allowance-2014					1,000
A01224	Entertainment Allowance				21,000	25,000
A0122C	Adhoc Relief Allowance - 2015				345,000	305,000
A0122M	Adhoc Relief Allowance 2016				1,555,000	1,535,000
A0122Y	Ad-hoc Relief Allowance 2017				2,063,000	2,016,000
A01238	Charge allowance				8,000	7,000
A0123G	Ad-hoc Relief Allowance-2018				2,048,000	2,016,000
A0123P	Ad-hoc Relief Allowance 2019					1,360,000
A01270	Other				<u>120,000</u>	<u>40,000</u>
001	Others					40,000
081	PhD Allowance				120,000	13,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>336,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>36,000</u>		<u>1,000</u>
001	Medical Charges		36,000		1,000
A01278	Leave Salary		<u>300,000</u>		<u>1,000</u>
001	Leave Salary		300,000		1,000
<b>Principal Govt Polytechnic Institute Takhbhai Mardan</b>			<b>31,419,000</b>	<b>30,762,000</b>	<b>32,068,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,105,000</u></b>	<b><u>2,380,000</u></b>	<b><u>2,451,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>11</b>	<b>10</b>	<b><u>3,983,000</u></b>	<b><u>1,543,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>3</b>	<b><u>2,660,000</u></b>	<b><u>964,000</u></b>
A01101	Total Basic Pay Of Officer	4	3	<u>2,660,000</u>	<u>964,000</u>
P070	Principal (BPS-19)		1		393,000
L028	Lecturer (BPS-18)		1		452,000
P070	Principal (BPS-18)	1		1,100,000	
L028	Lecturer (BPS-17)	2		1,240,000	
A057	Assistant (BPS-16)	1	1	320,000	119,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,323,000</u></b>	<b><u>579,000</u></b>
A01151	Total Basic Pay Other Staff	7	7	<u>1,323,000</u>	<u>579,000</u>
J013	Junior Clerk (BPS-11)	1	1	245,000	108,000
J027	Junior Trade Instructor (BPS-10)	1	1	234,000	103,000
S079	Shop Assistant (BPS-07)	2	2	424,000	185,000
C057	Chowkidar (BPS-03)	1	1	140,000	61,000
N005	Naib Qasid (BPS-03)	1	1	140,000	61,000
S162	Sweeper (BPS-03)	1	1	140,000	61,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>2,122,000</u></b>	<b><u>920,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,010,000</u></b>	<b><u>906,000</u></b>
A01202	House Rent Allowance			338,000	109,000
A01203	Conveyance Allowance			315,000	147,000
A01207	Washing Allowance			4,000	2,000
A01208	Dress Allowance			4,000	2,000
A0120D	Integrated Allowance			6,000	5,000
A01217	Medical Allowance			220,000	95,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0121T	Adhoc Relief Allowance 2013		70,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015		50,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016		249,000	112,000	112,000
A0122Y	Ad-hoc Relief Allowance 2017		340,000	146,000	145,000
A0123G	Ad-hoc Relief Allowance-2018		414,000	147,000	145,000
A0123P	Ad-hoc Relief Allowance 2019			101,000	100,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre (Boys) Hattyan Mardan</b>			<b>6,105,000</b>	<b>2,380,000</b>	<b>2,451,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,884,000</u></b>	<b><u>4,418,000</u></b>	<b><u>4,609,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>17</b>	<b><u>5,567,000</u></b>	<b><u>2,759,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>4</b>	<b><u>3,233,000</u></b>	<b><u>1,140,000</u></b>
A01101	Total Basic Pay Of Officer	5	4	<u>3,233,000</u>	<u>1,140,000</u>
P070	Principal (BPS-19)		1		365,000
L028	Lecturer (BPS-18)		1		339,000
P070	Principal (BPS-18)	1		1,051,000	
L028	Lecturer (BPS-17)	3	1	1,920,000	339,000
A057	Assistant (BPS-16)	1	1	262,000	97,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,334,000</u></b>	<b><u>1,619,000</u></b>
A01151	Total Basic Pay Other Staff	13	13	<u>2,283,000</u>	<u>1,619,000</u>
T033	Trade Instructor (BPS-14)	1	1	318,000	227,000
J013	Junior Clerk (BPS-11)	1	1	202,000	145,000
J027	Junior Trade Instructor (BPS-10)	1	1	243,000	173,000
S127	Store Keeper (BPS-10)	1	1	247,000	175,000
C057	Chowkidar (BPS-03)	2	2	288,000	203,000
M010	Mali (BPS-03)	1	1	143,000	101,000
N005	Naib Qasid (BPS-03)	2	2	288,000	203,000
S080	Shop Attendant (BPS-03)	3	3	410,000	290,000
S162	Sweeper (BPS-03)	1	1	144,000	102,000
A01152	Personal pay			51,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,317,000</u></b>	<b><u>1,850,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,205,000</u></b>	<b><u>1,848,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

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**

**MR4402 Principal Govt Technical & Vocational  
Centre (Boys) Palodheri Mardan**

A01202	House Rent Allowance		510,000	239,000	242,000
A01203	Conveyance Allowance		617,000	281,000	286,000
A01207	Washing Allowance		8,000	7,000	7,000
A01208	Dress Allowance		8,000	7,000	7,000
A0120D	Integrated Allowance		11,000	11,000	11,000
A01217	Medical Allowance		375,000	217,000	219,000
A0121T	Adhoc Relief Allowance 2013		123,000	55,000	56,000
A0122C	Adhoc Relief Allowance - 2015		76,000	38,000	39,000
A0122M	Adhoc Relief Allowance 2016		378,000	199,000	202,000
A0122N	Special Conveyance Allowance to Disbalded Employees		12,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		509,000	260,000	263,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		570,000	260,000	263,000
A0123P	Ad-hoc Relief Allowance 2019			201,000	210,000

**A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)**

**112,000**

**2,000**

A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000

**Principal Govt Technical & Vocational  
Centre (Boys) Palodheri Mardan**

**8,884,000**

**4,418,000**

**4,609,000**

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>11,590,000</u></b>	<b><u>12,218,000</u></b>	<b><u>12,136,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>7,335,000</u></b>	<b><u>7,324,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>5,523,000</u></b>	<b><u>5,669,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>5,523,000</u>	<u>5,669,000</u>
P082	Professor (BPS-20)	1	1	1,542,000	1,632,000
A160	Associate Professor (BPS-19)	1	1	1,192,000	1,258,000
A130	Assistant Professor (BPS-18)	1	1	914,000	969,000
L028	Lecturer (BPS-17)	3	3	1,373,000	1,473,000
A057	Assistant (BPS-16)	1	1	502,000	532,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,812,000</u></b>	<b><u>1,655,000</u></b>
A01151	Total Basic Pay Other Staff	9	9	<u>1,812,000</u>	<u>1,655,000</u>
J015	Junior Instructor (BPS-14)	2	2	571,000	555,000
J013	Junior Clerk (BPS-11)	1	1	205,000	200,000
S079	Shop Assistant (BPS-07)	1	1	285,000	273,000
B013	Bearer (BPS-03)	1	1	149,000	143,000
C057	Chowkidar (BPS-03)	1	1	149,000	143,000
C095	Cook (BPS-03)	1	1	154,000	148,000
N005	Naib Qasid (BPS-03)	1	1	150,000	144,000
T049	Tubewell Operator (BPS-03)	1	1	149,000	143,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,255,000</u></b>	<b><u>4,894,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,043,000</u></b>	<b><u>4,270,000</u></b>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			551,000	462,000
A01203	Conveyance Allowance			534,000	404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	4,000	4,000
A01208	Dress Allowance		2,000	4,000	4,000
A0120D	Integrated Allowance		6,000	5,000	5,000
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		438,000	418,000	418,000
A0121T	Adhoc Relief Allowance 2013		180,000	167,000	167,000
A01224	Entertainment Allowance		8,000	14,000	13,000
A0122C	Adhoc Relief Allowance - 2015		123,000	115,000	114,000
A0122M	Adhoc Relief Allowance 2016		614,000	603,000	601,000
A0122Y	Ad-hoc Relief Allowance 2017		797,000	789,000	795,000
A01238	Charge allowance		12,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		761,000	789,000	795,000
A0123P	Ad-hoc Relief Allowance 2019			426,000	427,000
A01270	Other			<u>30,000</u>	<u>30,000</u>
001	Others			30,000	30,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>212,000</u></b>	<b><u>612,000</u></b>	<b><u>253,000</u></b>
A01274	Medical Charges		<u>12,000</u>	<u>412,000</u>	<u>1,000</u>
001	Medical Charges		12,000	412,000	1,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>252,000</u>
001	Leave Salary		200,000	200,000	252,000
<b>Principal Govt Polytechnic Institute Mardan</b>			<b>11,590,000</b>	<b>12,218,000</b>	<b>12,136,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,780,000</u></b>	<b><u>3,722,000</u></b>	<b><u>3,665,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>21</b>	<b>20</b>	<b><u>5,350,000</u></b>	<b><u>2,256,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>710,000</u></b>	<b><u>710,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>710,000</u>	<u>710,000</u>
P070	Principal (BPS-19)		1		710,000
P070	Principal (BPS-18)	1		710,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>19</b>	<b><u>4,640,000</u></b>	<b><u>1,507,000</u></b>
A01151	Total Basic Pay Other Staff	20	19	<u>4,640,000</u>	<u>1,538,000</u>
S035	Senior Clerk (BPS-14)	1	1	293,000	103,000
T033	Trade Instructor (BPS-14)	4	4	1,183,000	415,000
J013	Junior Clerk (BPS-11)	1	1	221,000	78,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,352,000	465,000
C057	Chowkidar (BPS-03)	2	2	365,000	124,000
M010	Mali (BPS-03)	1	1	199,000	67,000
N005	Naib Qasid (BPS-03)	1		183,000	
S080	Shop Attendant (BPS-03)	4	4	703,000	238,000
S162	Sweeper (BPS-03)	1	1	141,000	48,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,430,000</u></b>	<b><u>1,466,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,256,000</u></b>	<b><u>1,415,000</u></b>
A01202	House Rent Allowance			495,000	179,000
A01203	Conveyance Allowance			628,000	210,000
A01207	Washing Allowance			8,000	4,000
A01208	Dress Allowance			8,000	4,000
A0120D	Integrated Allowance			6,000	
A01217	Medical Allowance			391,000	152,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0121T	Adhoc Relief Allowance 2013		160,000	44,000	42,000
A0122C	Adhoc Relief Allowance - 2015		112,000	45,000	43,000
A0122M	Adhoc Relief Allowance 2016		380,000	171,000	167,000
A0122Y	Ad-hoc Relief Allowance 2017		509,000	225,000	218,000
A01238	Charge allowance		4,000		
A0123G	Ad-hoc Relief Allowance-2018		555,000	222,000	214,000
A0123P	Ad-hoc Relief Allowance 2019			185,000	180,000
A01244	Adhoc relief			<u>5,000</u>	<u>2,000</u>
001	Adhoc Relief			5,000	2,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>174,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>24,000</u>		<u>1,000</u>
001	Medical Charges		24,000		1,000
A01278	Leave Salary		<u>150,000</u>		<u>1,000</u>
001	Leave Salary		150,000		1,000
<b>Principal Govt Vocational Institute for Women Nowshera</b>			<b>8,780,000</b>	<b>3,722,000</b>	<b>3,665,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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>90,698,000</u></b>	<b><u>71,039,000</u></b>	<b><u>71,140,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>151</b>	<b>140</b>	<b><u>57,152,000</u></b>	<b><u>44,694,000</u></b>	<b><u>45,211,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>45</b>	<b>41</b>	<b><u>32,743,000</u></b>	<b><u>27,111,000</u></b>	<b><u>27,459,000</u></b>
A01101	Total Basic Pay Of Officer	45	41	<u>32,271,000</u>	<u>26,746,000</u>	<u>27,124,000</u>
P082	Professor (BPS-20)	2	2	3,263,000		2,721,000
A160	Associate Professor (BPS-19)	9	9	8,079,000		6,773,000
A130	Assistant Professor (BPS-18)	10	10	7,580,000		6,375,000
D072	Director Of Physical Education (BPS-17)	1	1	932,000		775,000
L028	Lecturer (BPS-17)	20	16	10,500,000		8,875,000
L033	Librarian (BPS-17)	1	1	936,000		779,000
S166	Superintendent (BPS-17)	1	1	415,000		354,000
A057	Assistant (BPS-16)	1	1	566,000		472,000
A01102	Personal pay			472,000	365,000	335,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>106</b>	<b>99</b>	<b><u>24,409,000</u></b>	<b><u>17,583,000</u></b>	<b><u>17,752,000</u></b>
A01151	Total Basic Pay Other Staff	106	99	<u>24,409,000</u>	<u>17,576,000</u>	<u>17,746,000</u>
J015	Junior Instructor (BPS-14)	1	1	559,000		410,000
S035	Senior Clerk (BPS-14)	1	1	344,000		255,000
T033	Trade Instructor (BPS-14)	7	3	3,457,000		2,539,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		181,000		
J013	Junior Clerk (BPS-11)	5	5	1,411,000		1,044,000
J015	Junior Instructor (BPS-11)	7	7	1,710,000		1,271,000
J027	Junior Trade Instructor (BPS-10)	12	12	2,227,000		1,666,000
J091	Junior Technician (BPS-09)	1	1	360,000		264,000
S127	Store Keeper (BPS-09)	1	1	385,000		282,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES				
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021				
			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	3,971,000	2,932,000			
L001	Laboratory Assistant	(BPS-06)	1	1	253,000	186,000			
T023	Theology Teacher	(BPS-06)	1		132,000				
D112	Driver	(BPS-04)	1	1	164,000	121,000			
B006	Behishti	(BPS-03)	1	1	143,000	105,000			
B013	Bearer	(BPS-03)	4	3	692,000	508,000			
C057	Chowkidar	(BPS-03)	6	6	1,012,000	743,000			
C095	Cook	(BPS-03)	3	3	478,000	351,000			
D143	Dispensary Attendant	(BPS-03)	1	1	213,000	156,000			
M010	Mali	(BPS-03)	4	4	942,000	687,000			
N005	Naib Qasid	(BPS-03)	4	4	798,000	584,000			
S080	Shop Attendant	(BPS-03)	18	18	3,664,000	2,680,000			
S123	Store Attendant	(BPS-03)	1	1	245,000	179,000			
S162	Sweeper	(BPS-03)	5	5	892,000	654,000			
T049	Tubewell Operator	(BPS-03)	1	1	176,000	129,000			
A01152	Personal pay					7,000	6,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>33,546,000</u></b>			<b><u>26,345,000</u></b>		<b><u>25,929,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>32,896,000</u></b>			<b><u>26,014,000</u></b>		<b><u>25,687,000</u></b>	
A01201	Senior Post Allowance				57,000	23,000	30,000		
A01202	House Rent Allowance				4,857,000	3,091,000	3,039,000		
A01203	Conveyance Allowance				5,048,000	3,048,000	2,935,000		
A01207	Washing Allowance				27,000	26,000	26,000		
A01208	Dress Allowance				22,000	26,000	26,000		
A0120D	Integrated Allowance				21,000	21,000	21,000		
A01217	Medical Allowance				3,713,000	2,550,000	2,540,000		
A0121T	Adhoc Relief Allowance 2013				1,700,000	968,000	964,000		
A01224	Entertainment Allowance				73,000	51,000	51,000		
A0122C	Adhoc Relief Allowance - 2015				858,000	660,000	655,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0122M	Adhoc Relief Allowance 2016		4,540,000	3,390,000	3,374,000
A0122N	Special Conveyance Allowance to Disbalded Employees			36,000	28,000
A0122Y	Ad-hoc Relief Allowance 2017		6,097,000	4,505,000	4,463,000
A01238	Charge allowance		6,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,875,000	4,505,000	4,463,000
A0123P	Ad-hoc Relief Allowance 2019			2,985,000	2,957,000
A01267	Warden/ Boarding House Allowance		2,000	2,000	1,000
A01270	Other			<u>120,000</u>	<u>107,000</u>
001	Others			120,000	107,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>650,000</u></b>	<b><u>331,000</u></b>	<b><u>242,000</u></b>
A01274	Medical Charges		<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001	Medical Charges		50,000	50,000	1,000
A01278	Leave Salary		<u>600,000</u>	<u>281,000</u>	<u>241,000</u>
001	Leave Salary		600,000	281,000	241,000
<b>Principal Govt Polytechnic Institute Nowshera</b>			<b>90,698,000</b>	<b>71,039,000</b>	<b>71,140,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,519,000</u></b>	<b><u>2,390,000</u></b>	<b><u>2,312,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>18</b>	<b>13</b>	<b><u>5,391,000</u></b>	<b><u>1,329,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>3</b>	<b><u>2,054,000</u></b>	<b><u>469,000</u></b>
A01101	Total Basic Pay Of Officer	4	3	<u>2,054,000</u>	<u>469,000</u>
S044	Senior Instructor (BPS-18)		1		153,000
S044	Senior Instructor (BPS-17)	2	1	1,000,000	153,000
T067	Training Manager (BPS-17)	1		500,000	
A057	Assistant (BPS-16)	1	1	554,000	163,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>14</b>	<b>10</b>	<b><u>3,337,000</u></b>	<b><u>860,000</u></b>
A01151	Total Basic Pay Other Staff	14	10	<u>3,337,000</u>	<u>860,000</u>
I018	Instructor (BPS-14)	4	2	1,500,000	390,000
J013	Junior Clerk (BPS-11)	1	1	201,000	54,000
S127	Store Keeper (BPS-09)	1	1	332,000	84,000
C057	Chowkidar (BPS-03)	2	1	263,000	68,000
N005	Naib Qasid (BPS-03)	2	2	315,000	80,000
S123	Store Attendant (BPS-03)	1	1	191,000	48,000
W032	Workshop Attendant (BPS-03)	3	2	535,000	136,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,128,000</u></b>	<b><u>1,002,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,966,000</u></b>	<b><u>981,000</u></b>
A01202	House Rent Allowance			486,000	120,000
A01203	Conveyance Allowance			606,000	176,000
A01207	Washing Allowance			4,000	
A01208	Dress Allowance			4,000	
A0120D	Integrated 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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	114,000	112,000
A0121T	Adhoc Relief Allowance 2013		80,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015		60,000	21,000	20,000
A0122M	Adhoc Relief Allowance 2016		560,000	106,000	104,000
A0122Y	Ad-hoc Relief Allowance 2017		59,000	139,000	136,000
A0123G	Ad-hoc Relief Allowance-2018		702,000	139,000	136,000
A0123P	Ad-hoc Relief Allowance 2019			139,000	136,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>162,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>150,000</u>		<u>1,000</u>
001	Leave Salary		150,000		1,000
<b>Training Manager Govt Technical &amp; Vocational Centre Jehangira Nowshera</b>			<b>8,519,000</b>	<b>2,390,000</b>	<b>2,312,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>31,167,000</u></b>	<b><u>14,316,000</u></b>	<b><u>15,382,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>32</b>	<b>32</b>	<b><u>20,767,000</u></b>	<b><u>9,680,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>15</b>	<b>15</b>	<b><u>16,148,000</u></b>	<b><u>6,133,000</u></b>
A01101	Total Basic Pay Of Officer	15	15	<u>16,081,000</u>	<u>6,015,000</u>
P070	Principal (BPS-20)		1		706,000
P082	Professor (BPS-20)	1	1	2,049,000	710,000
P230	Principal/Associate Professor (BPS-19)	1		2,067,000	
A130	Assistant Professor (BPS-18)	4	4	4,469,000	1,561,000
C180	Chief Instructor-Cume Staff Trainers. (BPS-18)		2		628,000
L028	Lecturer (BPS-18)		1		286,000
C180	Chief Instructor-Cume Staff Trainers. (BPS-17)	2		1,798,000	
L028	Lecturer (BPS-17)	4	3	3,264,000	1,275,000
S044	Senior Instructor (BPS-17)	2	2	2,027,000	704,000
A057	Assistant (BPS-16)	1	1	407,000	145,000
A01102	Personal pay			67,000	113,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>17</b>	<b>17</b>	<b><u>4,619,000</u></b>	<b><u>3,547,000</u></b>
A01151	Total Basic Pay Other Staff	17	17	<u>4,599,000</u>	<u>3,529,000</u>
S035	Senior Clerk (BPS-14)	1	1	419,000	323,000
S115	Stenographer (BPS-14)	1	1	532,000	408,000
J013	Junior Clerk (BPS-11)	1	1	202,000	158,000
L033	Librarian (BPS-11)	1	1	237,000	184,000
P088	Projectionist (BPS-08)	1	1	394,000	301,000
S079	Shop Assistant (BPS-07)	3	3	833,000	639,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
B013 Bearer	(BPS-03)	1	1	273,000	208,000
C057 Chowkidar	(BPS-03)	2	2	418,000	320,000
C095 Cook	(BPS-03)	1	1	181,000	139,000
M010 Mali	(BPS-03)	1	1	157,000	121,000
N005 Naib Qasid	(BPS-03)	1	1	254,000	194,000
S080 Shop Attendant	(BPS-03)	2	2	426,000	326,000
S162 Sweeper	(BPS-03)	1	1	273,000	208,000
A01152 Personal pay				20,000	19,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>10,400,000</u></b>	<b><u>5,586,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>10,178,000</u></b>	<b><u>5,539,000</u></b>
A01201 Senior Post Allowance				15,000	15,000
A01202 House Rent Allowance				1,332,000	533,000
A01203 Conveyance Allowance				1,262,000	606,000
A01207 Washing Allowance				8,000	4,000
A01208 Dress Allowance				8,000	4,000
A0120D Integrated Allowance				6,000	5,000
A0120E Housing Subsidy Allowance				810,000	678,000
A01217 Medical Allowance				826,000	429,000
A0121T Adhoc Relief Allowance 2013				381,000	190,000
A01224 Entertainment Allowance				14,000	14,000
A0122C Adhoc Relief Allowance - 2015				248,000	129,000
A0122M Adhoc Relief Allowance 2016				1,213,000	664,000
A0122Y Ad-hoc Relief Allowance 2017				1,604,000	875,000
A01236 Deputation Allowance				154,000	
A01238 Charge allowance				8,000	7,000
A0123G Ad-hoc Relief Allowance-2018				2,157,000	875,000
A0123P Ad-hoc Relief Allowance 2019					511,000
A01270 Other				<u>132,000</u>	
084 Science & Technology Allowance				132,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>222,000</u></b>	<b><u>47,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01274	Medical Charges		<u>12,000</u>	<u>47,000</u>	<u>62,000</u>
001	Medical Charges		12,000	47,000	62,000
A01278	Leave Salary		<u>210,000</u>		<u>1,000</u>
001	Leave Salary		210,000		1,000
<b>Technical Teacher Training Center</b>			<b>31,167,000</b>	<b>14,316,000</b>	<b>15,382,000</b>
<b>Peshawar</b>					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>19,754,000</u></b>	<b><u>17,174,000</u></b>	<b><u>16,538,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>27</b>	<b>27</b>	<b><u>11,756,000</u></b>	<b><u>10,135,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>8,623,000</u></b>	<b><u>6,765,000</u></b>
A01101	Total Basic Pay Of Officer	12	12	<u>8,623,000</u>	<u>6,765,000</u>
P070	Principal (BPS-20)		1		692,000
P070	Principal (BPS-19)	1		860,000	
V011	Vice Principal (BPS-19)		1		690,000
S044	Senior Instructor (BPS-18)		1		693,000
V011	Vice Principal (BPS-18)	1		859,000	
S044	Senior Instructor (BPS-17)	3	2	2,604,000	1,387,000
T094	Trainer (BPS-17)	5	5	3,642,000	2,922,000
A057	Assistant (BPS-16)	1	1	311,000	253,000
C082	Computer Operator (BPS-16)	1	1	347,000	281,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>3,133,000</u></b>	<b><u>3,370,000</u></b>
A01151	Total Basic Pay Other Staff	15	15	<u>3,133,000</u>	<u>3,370,000</u>
I018	Instructor (BPS-14)	2	2	786,000	856,000
J013	Junior Clerk (BPS-11)	1	1	199,000	219,000
P022	Pesh Imam (BPS-09)	1	1	237,000	258,000
C057	Chowkidar (BPS-03)	2	2	261,000	284,000
C095	Cook (BPS-03)	1	1	175,000	190,000
N005	Naib Qasid (BPS-03)	1	1	190,000	206,000
S162	Sweeper (BPS-03)	1	1	175,000	190,000
W001	Waiter (BPS-03)	1	1	175,000	190,000
W032	Workshop Attendant (BPS-03)	5	5	935,000	1,012,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>7,998,000</u></b>	<b><u>7,039,000</u></b>	<b><u>6,215,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,674,000</u></b>	<b><u>7,015,000</u></b>	<b><u>6,197,000</u></b>
A01202	House Rent Allowance		1,370,000	949,000	964,000
A01203	Conveyance Allowance		1,034,000	705,000	720,000
A01207	Washing Allowance		6,000	5,000	5,000
A01208	Dress Allowance		6,000	5,000	5,000
A0120D	Integrated Allowance		4,000	5,000	5,000
A0120E	Housing Subsidy Allowance		240,000	222,000	107,000
A01216	Qualification Allowance		240,000		
A01217	Medical Allowance		940,000	534,000	535,000
A0121T	Adhoc Relief Allowance 2013		299,000	215,000	213,000
A01224	Entertainment Allowance		4,000	5,000	5,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		205,000	148,000	146,000
A0122M	Adhoc Relief Allowance 2016		895,000	756,000	743,000
A0122N	Special Conveyance Allowance to Disabled Employees			756,000	
A0122Y	Ad-hoc Relief Allowance 2017		1,179,000	1,014,000	1,007,000
A01238	Charge allowance		12,000	12,000	1,000
A0123G	Ad-hoc Relief Allowance-2018		1,220,000	1,014,000	1,007,000
A0123P	Ad-hoc Relief Allowance 2019			647,000	715,000
A01267	Warden/ Boarding House Allowance		2,000	5,000	1,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>324,000</u></b>	<b><u>24,000</u></b>	<b><u>18,000</u></b>
A01274	Medical Charges		<u>24,000</u>	<u>24,000</u>	<u>17,000</u>
001	Medical Charges		24,000	24,000	17,000
A01278	Leave Salary		<u>300,000</u>		<u>1,000</u>
001	Leave Salary		300,000		1,000
<b>Advance Technical Training Center Peshawar</b>			<b>19,754,000</b>	<b>17,174,000</b>	<b>16,538,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>20,054,000</u></b>	<b><u>16,186,000</u></b>	<b><u>16,646,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>33</b>	<b><u>11,821,000</u></b>	<b><u>10,184,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>6,425,000</u></b>	<b><u>5,538,000</u></b>
A01101	Total Basic Pay Of Officer	8	8	<u>6,425,000</u>	<u>5,243,000</u>
P082	Professor (BPS-20)	1	1	1,456,000	1,186,000
P070	Principal (BPS-19)	1	1	1,171,000	950,000
A130	Assistant Professor (BPS-18)	1	1	936,000	762,000
L028	Lecturer (BPS-17)	4	4	2,570,000	2,103,000
A057	Assistant (BPS-16)	1	1	292,000	242,000
A01102	Personal pay				302,000 295,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>25</b>	<b>25</b>	<b><u>5,396,000</u></b>	<b><u>4,646,000</u></b>
A01151	Total Basic Pay Other Staff	25	25	<u>5,396,000</u>	<u>4,646,000</u>
J015	Junior Instructor (BPS-14)	4	4	1,801,000	1,548,000
S035	Senior Clerk (BPS-14)	1	1	434,000	373,000
J013	Junior Clerk (BPS-11)	1	1	267,000	231,000
S127	Store Keeper (BPS-09)	1	1	365,000	312,000
S079	Shop Assistant (BPS-07)	3	3	561,000	485,000
E019	Electrician (BPS-06)	1	1	132,000	115,000
B013	Bearer (BPS-03)	1	1	131,000	113,000
C057	Chowkidar (BPS-03)	3	3	384,000	331,000
C095	Cook (BPS-03)	1	1	128,000	110,000
M010	Mali (BPS-03)	1	1	128,000	110,000
N005	Naib Qasid (BPS-03)	4	4	532,000	459,000
S080	Shop Attendant (BPS-03)	1	1	135,000	116,000
S162	Sweeper (BPS-03)	2	2	251,000	217,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	147,000		126,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>8,233,000</b>	<b>6,400,000</b>	<b>6,462,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>7,722,000</b>	<b>6,361,000</b>	<b>6,443,000</b>
A01201 Senior Post Allowance			15,000	15,000	15,000
A01202 House Rent Allowance			1,500,000	1,112,000	1,118,000
A01203 Conveyance Allowance			1,106,000	853,000	855,000
A01207 Washing Allowance			11,000	9,000	9,000
A01208 Dress Allowance			11,000	9,000	9,000
A0120D Integrated Allowance			22,000	19,000	19,000
A01216 Qualification Allowance			240,000		
A01217 Medical Allowance			762,000	618,000	623,000
A0121T Adhoc Relief Allowance 2013			250,000	206,000	210,000
A01224 Entertainment Allowance			14,000	13,000	13,000
A0122C Adhoc Relief Allowance - 2015			186,000	143,000	146,000
A0122M Adhoc Relief Allowance 2016			950,000	737,000	752,000
A0122N Special Conveyance Allowance to Disabled Employees				87,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			1,166,000	980,000	995,000
A01238 Charge allowance			8,000	7,000	7,000
A0123G Ad-hoc Relief Allowance-2018			1,229,000	981,000	995,000
A0123P Ad-hoc Relief Allowance 2019				572,000	641,000
A01270 Other			<u>252,000</u>		
001 Others			252,000		
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b>511,000</b>	<b>39,000</b>	<b>19,000</b>
A01274 Medical Charges			<u>11,000</u>	<u>12,000</u>	<u>1,000</u>
001 Medical Charges			11,000	12,000	1,000
A01278 Leave Salary			<u>500,000</u>	<u>27,000</u>	<u>18,000</u>
001 Leave Salary			500,000	27,000	18,000
<b>Principal Govt Polytechnic Institute Sardar Ghari Peshawar</b>			<b>20,054,000</b>	<b>16,186,000</b>	<b>16,646,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>171,277,000</u></b>	<b><u>133,931,000</u></b>	<b><u>135,872,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b><u>226</u></b>	<b><u>210</u></b>	<b><u>107,688,000</u></b>	<b><u>84,686,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>86</u></b>	<b><u>80</u></b>	<b><u>70,931,000</u></b>	<b><u>54,948,000</u></b>
A01101	Total Basic Pay Of Officer	<u>86</u>	<u>80</u>	<u>70,613,000</u>	<u>54,764,000</u>
P082	Professor (BPS-20)	4	4	6,385,000	4,927,000
A160	Associate Professor (BPS-19)	20	19	23,366,000	17,995,000
A130	Assistant Professor (BPS-18)	32	32	22,543,000	17,592,000
D072	Director Of Physical Education (BPS-17)	1	1	527,000	412,000
L028	Lecturer (BPS-17)	25	20	15,500,000	12,056,000
L033	Librarian (BPS-17)	1	1	590,000	460,000
M033	Medical Officer (BPS-17)	1	1	415,000	328,000
S166	Superintendent (BPS-17)	1	1	749,000	579,000
A057	Assistant (BPS-16)	1	1	538,000	415,000
A01102	Personal pay			318,000	177,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>140</u></b>	<b><u>130</u></b>	<b><u>36,757,000</u></b>	<b><u>29,738,000</u></b>
A01151	Total Basic Pay Other Staff	<u>140</u>	<u>130</u>	<u>36,688,000</u>	<u>29,662,000</u>
D015	Demonstrator (BPS-14)	3	3	1,084,000	888,000
J015	Junior Instructor (BPS-14)	14	11	5,587,000	4,565,000
S035	Senior Clerk (BPS-14)	1	1	401,000	328,000
S115	Stenographer (BPS-14)	1	1	555,000	450,000
J013	Junior Clerk (BPS-11)	4	4	1,261,000	1,029,000
J015	Junior Instructor (BPS-11)	2	2	492,000	404,000
L036	Library Clerk (BPS-11)	2	2	472,000	388,000
S130	Store Supervisor (BPS-11)	1	1	420,000	341,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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	229,000	188,000
J091	Junior Technician	(BPS-09)	1	1	239,000	195,000
P022	Pesh Imam	(BPS-09)	1	1	238,000	195,000
S127	Store Keeper	(BPS-09)	1	1	372,000	301,000
B041	Boiler Supervisor	(BPS-08)	1	1	326,000	264,000
S079	Shop Assistant	(BPS-07)	34	34	9,921,000	8,048,000
A147	Assistant Store Keeper	(BPS-06)	1	1	246,000	200,000
E019	Electrician	(BPS-06)	1	1	244,000	198,000
D112	Driver	(BPS-05)	2	2	697,000	562,000
B006	Behishti	(BPS-03)	1		179,000	
B013	Bearer	(BPS-03)	8	8	1,608,000	1,303,000
B037	Boiler Attendant	(BPS-03)	1	1	213,000	172,000
C057	Chowkidar	(BPS-03)	8	7	1,479,000	1,200,000
C065	Cleaner	(BPS-03)	1	1	189,000	153,000
C095	Cook	(BPS-03)	5	2	1,046,000	847,000
L035	Library Attendant	(BPS-03)	1	1	190,000	154,000
M010	Mali	(BPS-03)	4	4	790,000	640,000
N005	Naib Qasid	(BPS-03)	4	4	721,000	585,000
S080	Shop Attendant	(BPS-03)	26	26	5,701,000	4,612,000
S131	Storeman	(BPS-03)	1	1	206,000	167,000
S162	Sweeper	(BPS-03)	8	6	1,392,000	1,131,000
S163	Switch Board Attendant	(BPS-03)	1	1	190,000	154,000
A01152	Personal pay				69,000	84,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>63,589,000</u></b>	<b><u>51,483,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>62,528,000</u></b>	<b><u>51,297,000</u></b>
A01201	Senior Post Allowance				60,000	59,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		9,900,000	7,656,000	7,743,000
A01203	Conveyance Allowance		7,600,000	5,287,000	5,103,000
A01205	Dearness Allowance			35,000	30,000
A01207	Washing Allowance		42,000	30,000	30,000
A01208	Dress Allowance		38,000	29,000	28,000
A0120D	Integrated Allowance		22,000	30,000	32,000
A0120E	Housing Subsidy Allowance		3,301,000	2,301,000	2,401,000
A0120P	Adhoc Relief 2009			8,000	
A0120X	Adhoc Allowance - 2010			136,000	
A01217	Medical Allowance		5,500,000	4,224,000	4,233,000
A0121A	Ad - hoc Allowance - 2011			6,000	
A0121B	Health Professional Allowance		180,000		
A0121M	Adhoc Relief Allowance - 2012			33,000	
A0121T	Adhoc Relief Allowance 2013		2,532,000	1,786,000	1,794,000
A0121Z	Adhoc Relief Allowance-2014			8,000	4,000
A01224	Entertainment Allowance		147,000	123,000	128,000
A0122C	Adhoc Relief Allowance - 2015		1,800,000	1,207,000	1,215,000
A0122M	Adhoc Relief Allowance 2016		8,065,000	6,226,000	6,176,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	36,000	36,000
A0122Y	Ad-hoc Relief Allowance 2017		11,735,000	8,176,000	8,180,000
A01233	Unattractive Area Allowance			<u>20,000</u>	<u>7,000</u>
001	Unattractive Area Allowance			20,000	7,000
A01236	Deputation Allowance		76,000		
A01238	Charge allowance		8,000	35,000	27,000
A0123G	Ad-hoc Relief Allowance-2018		11,284,000	8,166,000	8,167,000
A0123P	Ad-hoc Relief Allowance 2019			5,344,000	5,332,000
A01252	Non Practising Allowance		24,000		
A01253	Science Teaching Allowance			169,000	
A01267	Warden/ Boarding House Allowance		1,000	1,000	1,000
A01270	Other		<u>189,000</u>	<u>165,000</u>	<u>330,000</u>
001	Others			165,000	165,000
084	Science & Technology Allowance		189,000		165,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>1,061,000</u></b>	<b><u>186,000</u></b>	<b><u>130,000</u></b>
A01274	Medical Charges		<u>61,000</u>	<u>61,000</u>	<u>37,000</u>
001	Medical Charges		61,000	61,000	37,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01278	Leave Salary		<u>1,000,000</u>	<u>125,000</u>	<u>93,000</u>
001	Leave Salary		1,000,000	125,000	93,000
<b>Principal Govt College of Technology Peshawar</b>			<b>171,277,000</b>	<b>133,931,000</b>	<b>135,872,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>09 EDUCATION AFFAIRS AND SERVICES</b>					
<b>093 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>0931 TERTIARY EDUCATION AFFAIRS AND SERVICES</b>					
<b>093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES</b>					
<b>PR5180 Principal Govt Technical &amp; Vocational Center for Women Peshawar</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>11,378,000</u></b>	<b><u>10,326,000</u></b>	<b><u>10,384,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>19</b>	<b><u>6,750,000</u></b>	<b><u>6,147,000</u></b>	<b><u>6,252,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,097,000</u></b>	<b><u>3,113,000</u></b>	<b><u>3,161,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>3,097,000</u>	<u>3,093,000</u>	<u>3,146,000</u>
P070 Principal (BPS-20)		1			1,169,000
P070 Principal (BPS-18)	1		1,154,000		
S044 Senior Instructor (BPS-17)	2	2	1,402,000		1,428,000
A057 Assistant (BPS-16)	1	1	541,000		549,000
A01102 Personal pay				20,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>15</b>	<b><u>3,653,000</u></b>	<b><u>3,034,000</u></b>	<b><u>3,091,000</u></b>
A01151 Total Basic Pay Other Staff	16	15	<u>3,653,000</u>	<u>3,034,000</u>	<u>3,091,000</u>
I018 Instructor (BPS-14)	4	4	1,183,000		1,010,000
J013 Junior Clerk (BPS-11)	1	1	258,000		219,000
S127 Store Keeper (BPS-10)	1	1	340,000		286,000
D112 Driver (BPS-06)	2	2	441,000		372,000
C057 Chowkidar (BPS-03)	2	2	303,000		256,000
M010 Mali (BPS-03)	1	1	273,000		228,000
N005 Naib Qasid (BPS-03)	1	1	252,000		211,000
S162 Sweeper (BPS-03)	1	1	155,000		131,000
W032 Workshop Attendant (BPS-03)	3	2	448,000		378,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,628,000</u></b>	<b><u>4,179,000</u></b>	<b><u>4,132,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,316,000</u></b>	<b><u>4,179,000</u></b>	<b><u>4,130,000</u></b>
A01202 House Rent Allowance			833,000	660,000	610,000
A01203 Conveyance Allowance			598,000	541,000	537,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01207	Washing Allowance		11,000	9,000	9,000
A01208	Dress Allowance		8,000	6,000	5,000
A0120D	Integrated Allowance		6,000	5,000	5,000
A0120E	Housing Subsidy Allowance			187,000	208,000
A01217	Medical Allowance		423,000	355,000	354,000
A0121T	Adhoc Relief Allowance 2013		170,000	132,000	131,000
A0122C	Adhoc Relief Allowance - 2015		122,000	93,000	91,000
A0122M	Adhoc Relief Allowance 2016		557,000	491,000	480,000
A0122Y	Ad-hoc Relief Allowance 2017		888,000	610,000	610,000
A0123G	Ad-hoc Relief Allowance-2018		700,000	609,000	609,000
A0123P	Ad-hoc Relief Allowance 2019			481,000	481,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>312,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>300,000</u>		<u>1,000</u>
001	Leave Salary		300,000		1,000
<b>Principal Govt Technical &amp; Vocational Center for Women Peshawar</b>			<b>11,378,000</b>	<b>10,326,000</b>	<b>10,384,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>75,158,000</u></b>	<b><u>59,861,000</u></b>	<b><u>59,376,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>104</b>	<b>92</b>	<b><u>44,894,000</u></b>	<b><u>35,792,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>29,167,000</u></b>	<b><u>24,910,000</u></b>
A01101	Total Basic Pay Of Officer	39	39	<u>28,743,000</u>	<u>24,710,000</u>
P070	Principal (BPS-20)		1		1,162,000
P070	Principal (BPS-19)	1		1,339,000	
C122	Chief Instructor (BPS-18)		3		1,431,000
C122	Chief Instructor (BPS-17)	4	1	2,164,000	476,000
E054	Engineer-Leave Reserve (BPS-17)	1	1	396,000	353,000
L033	Librarian (BPS-17)	1	1	673,000	589,000
S044	Senior Instructor (BPS-17)	30	30	22,663,000	19,782,000
V011	Vice Principal (BPS-17)	1	1	894,000	777,000
A057	Assistant (BPS-16)	1	1	614,000	534,000
A01102	Personal pay			424,000	200,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>65</b>	<b>53</b>	<b><u>15,727,000</u></b>	<b><u>10,882,000</u></b>
A01151	Total Basic Pay Other Staff	65	53	<u>15,672,000</u>	<u>10,868,000</u>
I018	Instructor (BPS-14)	21	10	5,716,000	4,289,000
S035	Senior Clerk (BPS-14)	1	1	480,000	354,000
J013	Junior Clerk (BPS-11)	3	3	742,000	553,000
J091	Junior Technician (BPS-09)	2	2	706,000	519,000
S127	Store Keeper (BPS-09)	2	2	585,000	432,000
A005	Accountant (BPS-08)	1		161,000	
H062	Hostel Superintendent (BPS-07)	1	1	277,000	204,000
D112	Driver (BPS-04)	2	2	556,000	407,000
B006	Behishiti (BPS-03)	3	3	719,000	526,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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>						
C057	Chowkidar	(BPS-03)	8	8	1,520,000	1,117,000	
M010	Mali	(BPS-03)	1	1	216,000	158,000	
N005	Naib Qasid	(BPS-03)	4	4	806,000	591,000	
S162	Sweeper	(BPS-03)	4	4	715,000	526,000	
W032	Workshop Attendant	(BPS-03)	12	12	2,473,000	1,814,000	
A01152	Personal pay				55,000	14,000	10,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>30,264,000</u></b>	<b><u>24,069,000</u></b>	<b><u>22,542,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>29,703,000</u></b>	<b><u>24,050,000</u></b>	<b><u>22,517,000</u></b>
A01202	House Rent Allowance				4,500,000	3,197,000	3,230,000
A01203	Conveyance Allowance				4,627,000	2,979,000	2,993,000
A01207	Washing Allowance				27,000	24,000	25,000
A01208	Dress Allowance				24,000	24,000	25,000
A0120D	Integrated Allowance				22,000	19,000	16,000
A0120E	Housing Subsidy Allowance				2,130,000	735,000	849,000
A01217	Medical Allowance				2,500,000	1,711,000	1,721,000
A0121T	Adhoc Relief Allowance 2013				1,250,000	775,000	783,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				800,000	544,000	537,000
A0122M	Adhoc Relief Allowance 2016				4,200,000	2,722,000	2,724,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	52,000
A0122Y	Ad-hoc Relief Allowance 2017				5,009,000	4,447,000	3,597,000
A0123G	Ad-hoc Relief Allowance-2018				4,608,000	4,446,000	3,595,000
A0123P	Ad-hoc Relief Allowance 2019					2,373,000	2,364,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>561,000</u></b>	<b><u>19,000</u></b>	<b><u>25,000</u></b>
A01274	Medical Charges				<u>61,000</u>	<u>19,000</u>	<u>24,000</u>
001	Medical Charges				61,000	19,000	24,000
A01278	Leave Salary				<u>500,000</u>		<u>1,000</u>
001	Leave Salary				500,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
Principal Govt Technical & Vocational Centre Peshawar			75,158,000	59,861,000	59,376,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>35,176,000</u></b>	<b><u>28,110,000</u></b>	<b><u>25,874,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>41</b>	<b><u>21,217,000</u></b>	<b><u>17,187,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>13</b>	<b>10</b>	<b><u>12,084,000</u></b>	<b><u>10,805,000</u></b>
A01101	Total Basic Pay Of Officer	13	10	<u>12,014,000</u>	<u>10,679,000</u>
P070	Principal (BPS-20)	1	1	1,542,000	1,410,000
A160	Associate Professor (BPS-19)	2	2	1,757,000	1,613,000
A130	Assistant Professor (BPS-18)	4	4	3,721,000	3,407,000
H033	Head Of Department (BPS-18)	3		2,660,000	
D072	Director Of Physical Education (BPS-17)		1		856,000
S044	Senior Instructor (BPS-17)	1	1	951,000	866,000
A057	Assistant (BPS-16)	1	1	437,000	401,000
D072	Director Of Physical Education (BPS-16)	1		946,000	
A01102	Personal pay			70,000	126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>32</b>	<b>31</b>	<b><u>9,133,000</u></b>	<b><u>6,382,000</u></b>
A01151	Total Basic Pay Other Staff	32	31	<u>9,133,000</u>	<u>6,382,000</u>
J015	Junior Instructor (BPS-14)	9	9	4,374,000	3,116,000
S035	Senior Clerk (BPS-14)	1	1	393,000	282,000
J013	Junior Clerk (BPS-11)	1	1	248,000	179,000
S127	Store Keeper (BPS-09)	1	1	150,000	109,000
S079	Shop Assistant (BPS-07)	6	6	1,279,000	915,000
T066	Typist-Cum-Mechanic (BPS-06)	1		294,000	
C057	Chowkidar (BPS-03)	3	3	473,000	337,000
C095	Cook (BPS-03)	1	1	308,000	217,000
M010	Mali (BPS-03)	1	1	209,000	148,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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>						
N005	Naib Qasid	(BPS-03)	1	1	201,000	143,000	
S080	Shop Attendant	(BPS-03)	6	6	1,058,000	752,000	
S162	Sweeper	(BPS-03)	1	1	146,000	104,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>13,959,000</u></b>			<b><u>10,923,000</u></b>	
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>13,748,000</u></b>			<b><u>10,900,000</u></b>	
A01201	Senior Post Allowance				15,000	15,000	
A01202	House Rent Allowance				2,271,000	1,314,000	
A01203	Conveyance Allowance				1,460,000	1,123,000	
A01207	Washing Allowance				10,000	9,000	
A01208	Dress Allowance				10,000	9,000	
A0120D	Integrated Allowance				6,000	5,000	
A0120E	Housing Subsidy Allowance				870,000	629,000	
A01217	Medical Allowance				1,232,000	904,000	
A0121T	Adhoc Relief Allowance 2013				429,000	374,000	
A01224	Entertainment Allowance				9,000	13,000	
A0122C	Adhoc Relief Allowance - 2015				844,000	583,000	
A0122M	Adhoc Relief Allowance 2016				1,918,000	1,314,000	
A0122Y	Ad-hoc Relief Allowance 2017				2,360,000	1,721,000	
A01238	Charge allowance				8,000	7,000	
A0123G	Ad-hoc Relief Allowance-2018				2,201,000	1,721,000	
A0123P	Ad-hoc Relief Allowance 2019					1,134,000	
A01270	Other				<u>120,000</u>	<u>25,000</u>	
001	Others				120,000	25,000	
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>211,000</u></b>			<b><u>2,000</u></b>	
A01274	Medical Charges				<u>11,000</u>	<u>1,000</u>	
001	Medical Charges				11,000	1,000	
A01278	Leave Salary				<u>200,000</u>	<u>1,000</u>	
001	Leave Salary				200,000	1,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
Principal Govt Polytechnic Institute for Women Peshawar			35,176,000	28,110,000	25,874,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,056,000</u></b>	<b><u>3,105,000</u></b>	<b><u>3,052,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,904,000</u></b>	<b><u>1,886,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>559,000</u></b>	<b><u>548,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>559,000</u>	<u>548,000</u>
A057	Assistant (BPS-16)	1	1	559,000	556,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,345,000</u></b>	<b><u>1,338,000</u></b>
A01151	Total Basic Pay Other Staff	5	5	<u>1,345,000</u>	<u>1,313,000</u>
S035	Senior Clerk (BPS-14)	1	1	493,000	481,000
J013	Junior Clerk (BPS-11)	1	1	159,000	159,000
D112	Driver (BPS-06)	1	1	278,000	270,000
N005	Naib Qasid (BPS-03)	2	2	415,000	403,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>1,152,000</u></b>	<b><u>1,219,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>1,103,000</u></b>	<b><u>1,181,000</u></b>
A01202	House Rent Allowance			155,000	138,000
A01203	Conveyance Allowance			197,000	179,000
A01207	Washing Allowance			2,000	2,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			115,000	104,000
A0121T	Adhoc Relief Allowance 2013			48,000	43,000
A0122C	Adhoc Relief Allowance - 2015			32,000	29,000
A0122M	Adhoc Relief Allowance 2016			161,000	146,000
A0122Y	Ad-hoc Relief Allowance 2017			191,000	189,000
A0123G	Ad-hoc Relief Allowance-2018			191,000	189,000
A0123P	Ad-hoc Relief Allowance 2019				189,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>49,000</u></b>	<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>42,000</u>		<u>1,000</u>
001	Leave Salary		42,000		1,000
<b>Skill Development Council Headquarter Peshawar</b>			<b>3,056,000</b>	<b>3,105,000</b>	<b>3,052,000</b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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>12,173,000</u></b>	<b><u>11,729,000</u></b>	<b><u>11,294,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>21</b>	<b><u>7,434,000</u></b>	<b><u>7,025,000</u></b>	<b><u>6,819,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>1</b>	<b><u>1,290,000</u></b>	<b><u>1,427,000</u></b>	<b><u>1,472,000</u></b>
A01101	Total Basic Pay Of Officer	2	1	<u>1,290,000</u>	<u>1,427,000</u>	<u>1,472,000</u>
P070	Principal (BPS-18)		1			1,472,000
P070	Principal (BPS-17)	2		1,290,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>6,144,000</u></b>	<b><u>5,598,000</u></b>	<b><u>5,347,000</u></b>
A01151	Total Basic Pay Other Staff	20	20	<u>6,109,000</u>	<u>5,590,000</u>	<u>5,339,000</u>
S035	Senior Clerk (BPS-14)	1	1	431,000		378,000
T033	Trade Instructor (BPS-14)	4	4	2,248,000		1,961,000
J013	Junior Clerk (BPS-11)	1	1	251,000		221,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,542,000		1,351,000
C057	Chowkidar (BPS-03)	2	2	274,000		240,000
M010	Mali (BPS-03)	1	1	214,000		186,000
N005	Naib Qasid (BPS-03)	1	1	131,000		115,000
S080	Shop Attendant (BPS-03)	4	4	870,000		757,000
S162	Sweeper (BPS-03)	1	1	148,000		130,000
A01152	Personal pay			35,000	8,000	8,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,739,000</u></b>	<b><u>4,704,000</u></b>	<b><u>4,475,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,527,000</u></b>	<b><u>4,704,000</u></b>	<b><u>4,473,000</u></b>
A01202	House Rent Allowance			735,000	635,000	612,000
A01203	Conveyance Allowance			678,000	609,000	566,000
A01207	Washing Allowance			8,000	8,000	5,000
A01208	Dress Allowance			8,000	8,000	5,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A0120D	Integrated Allowance		6,000	5,000	5,000
A0120E	Housing Subsidy Allowance		194,000	210,000	206,000
A01217	Medical Allowance		410,000	385,000	371,000
A0121T	Adhoc Relief Allowance 2013		185,000	147,000	140,000
A0122C	Adhoc Relief Allowance - 2015		150,000	134,000	129,000
A0122M	Adhoc Relief Allowance 2016		607,000	534,000	509,000
A0122Y	Ad-hoc Relief Allowance 2017		774,000	702,000	668,000
A0123G	Ad-hoc Relief Allowance-2018		772,000	699,000	664,000
A0123P	Ad-hoc Relief Allowance 2019			628,000	593,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>212,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>200,000</u>		<u>1,000</u>
001	Leave Salary		200,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre for Women Peshawar</b>			<b>12,173,000</b>	<b>11,729,000</b>	<b>11,294,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,980,000</u></b>	<b><u>2,242,000</u></b>	<b><u>2,814,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>5,104,000</u></b>	<b><u>1,844,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,297,000</u></b>	<b><u>492,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,297,000</u>	<u>492,000</u>
P070	Principal (BPS-19)		1		460,000
A130	Assistant Professor (BPS-18)	1		500,000	
L028	Lecturer (BPS-18)		1		32,000
L028	Lecturer (BPS-17)	2	1	797,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>22</b>	<b>22</b>	<b><u>3,807,000</u></b>	<b><u>1,352,000</u></b>
A01151	Total Basic Pay Other Staff	22	22	<u>3,807,000</u>	<u>1,352,000</u>
S035	Senior Clerk (BPS-14)	1	1	425,000	151,000
J013	Junior Clerk (BPS-11)	1	1	250,000	90,000
S127	Store Keeper (BPS-09)	1	1	388,000	135,000
S079	Shop Assistant (BPS-06)	4	4	431,000	160,000
B013	Bearer (BPS-03)	2	2	370,000	129,000
C057	Chowkidar (BPS-03)	2	2	395,000	138,000
C095	Cook (BPS-03)	1	1	141,000	50,000
M010	Mali (BPS-03)	2	2	255,000	91,000
N005	Naib Qasid (BPS-03)	2	2	339,000	119,000
S080	Shop Attendant (BPS-03)	4	4	541,000	192,000
S123	Store Attendant (BPS-03)	1	1	120,000	43,000
S162	Sweeper (BPS-03)	1	1	152,000	54,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,876,000</u></b>	<b><u>961,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,759,000</u></b>	<b><u>968,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01202	House Rent Allowance		677,000	121,000	121,000
A01203	Conveyance Allowance		740,000	150,000	150,000
A01207	Washing Allowance		9,000	14,000	17,000
A01208	Dress Allowance		9,000	14,000	17,000
A0120D	Integrated Allowance		11,000	5,000	5,000
A01217	Medical Allowance		590,000	126,000	126,000
A0121T	Adhoc Relief Allowance 2013		311,000	28,000	28,000
A0122C	Adhoc Relief Allowance - 2015		123,000	20,000	20,000
A0122M	Adhoc Relief Allowance 2016		210,000	99,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017		550,000	128,000	128,000
A0123G	Ad-hoc Relief Allowance-2018		529,000	128,000	128,000
A0123P	Ad-hoc Relief Allowance 2019			128,000	128,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>117,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre (Male) Swabi</b>			<b>8,980,000</b>	<b>2,242,000</b>	<b>2,814,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,784,000</u></b>	<b><u>6,076,000</u></b>	<b><u>6,155,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>19</b>	<b>19</b>	<b><u>5,579,000</u></b>	<b><u>3,781,000</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>16,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>537,000</u>	<u>16,000</u>
P070	Principal (BPS-18)		1		16,000
P070	Principal (BPS-17)	1		537,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>18</b>	<b>18</b>	<b><u>5,042,000</u></b>	<b><u>3,765,000</u></b>
A01151	Total Basic Pay Other Staff	18	18	<u>5,042,000</u>	<u>3,765,000</u>
S035	Senior Clerk (BPS-14)	1	1	411,000	308,000
T033	Trade Instructor (BPS-14)	3	3	897,000	679,000
J013	Junior Clerk (BPS-11)	1	1	196,000	149,000
J027	Junior Trade Instructor (BPS-10)	2	2	709,000	529,000
S079	Shop Assistant (BPS-07)	4	4	1,467,000	1,088,000
C057	Chowkidar (BPS-03)	1	1	216,000	160,000
N005	Naib Qasid (BPS-03)	1	1	183,000	136,000
S080	Shop Attendant (BPS-03)	4	4	742,000	552,000
S162	Sweeper (BPS-03)	1	1	221,000	164,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,205,000</u></b>	<b><u>2,374,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>3,093,000</u></b>	<b><u>2,372,000</u></b>
A01202	House Rent Allowance			411,000	254,000
A01203	Conveyance Allowance			521,000	339,000
A01207	Washing Allowance			4,000	
A01208	Dress Allowance			4,000	
A0120D	Integrated Allowance			6,000	5,000
A01217	Medical Allowance			347,000	252,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	81,000	81,000
A0122C	Adhoc Relief Allowance - 2015		93,000	56,000	56,000
A0122M	Adhoc Relief Allowance 2016		408,000	288,000	288,000
A0122Y	Ad-hoc Relief Allowance 2017		594,000	369,000	368,000
A0123G	Ad-hoc Relief Allowance-2018		580,000	369,000	368,000
A0123P	Ad-hoc Relief Allowance 2019			369,000	368,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>112,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges		<u>7,000</u>		<u>1,000</u>
001	Medical Charges		7,000		1,000
A01278	Leave Salary		<u>105,000</u>		<u>1,000</u>
001	Leave Salary		105,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre for Women Swabi</b>			<b>8,784,000</b>	<b>6,076,000</b>	<b>6,155,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>58,818,000</u></b>	<b><u>52,675,000</u></b>	<b><u>53,009,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>103</b>	<b>97</b>	<b><u>37,003,000</u></b>	<b><u>32,143,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>30</b>	<b>24</b>	<b><u>19,184,000</u></b>	<b><u>17,485,000</u></b>
A01101	Total Basic Pay Of Officer	30	24	<u>19,184,000</u>	<u>17,359,000</u>
P082	Professor (BPS-20)	1	1	922,000	864,000
A160	Associate Professor (BPS-19)	7	6	5,855,000	5,438,000
A130	Assistant Professor (BPS-18)	4	4	2,446,000	2,290,000
D072	Director Of Physical Education (BPS-17)	1	1	546,000	509,000
L028	Lecturer (BPS-17)	14	9	7,618,000	7,107,000
L033	Librarian (BPS-17)	1	1	510,000	477,000
S166	Superintendent (BPS-17)	1	1	684,000	634,000
A057	Assistant (BPS-16)	1	1	603,000	555,000
A01102	Personal pay				126,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>73</b>	<b>73</b>	<b><u>17,819,000</u></b>	<b><u>14,658,000</u></b>
A01151	Total Basic Pay Other Staff	73	73	<u>17,766,000</u>	<u>14,577,000</u>
J015	Junior Instructor (BPS-14)	1	1	568,000	470,000
S035	Senior Clerk (BPS-14)	1	1	196,000	168,000
T033	Trade Instructor (BPS-14)	6	6	2,442,000	2,035,000
J013	Junior Clerk (BPS-11)	2	2	519,000	434,000
J027	Junior Trade Instructor (BPS-11)	2	2	332,000	282,000
J027	Junior Trade Instructor (BPS-10)	6	6	1,949,000	1,618,000
J091	Junior Technician (BPS-09)	1	1	389,000	321,000
S127	Store Keeper (BPS-09)	1	1	381,000	315,000
S079	Shop Assistant (BPS-07)	14	14	4,170,000	3,450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021		
			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	132,000	111,000	
B013	Bearer	(BPS-03)	2	2	320,000	266,000	
C057	Chowkidar	(BPS-03)	5	5	781,000	649,000	
C095	Cook	(BPS-03)	1	1	179,000	148,000	
L002	Laboratory Attendant	(BPS-03)	1	1	132,000	110,000	
L035	Library Attendant	(BPS-03)	1	1	191,000	158,000	
M010	Mali	(BPS-03)	3	3	607,000	502,000	
N005	Naib Qasid	(BPS-03)	4	4	677,000	561,000	
S080	Shop Attendant	(BPS-03)	14	14	2,638,000	2,183,000	
S123	Store Attendant	(BPS-03)	1	1	133,000	111,000	
S162	Sweeper	(BPS-03)	4	4	622,000	517,000	
T008	Tandoorchi	(BPS-03)	1	1	150,000	125,000	
T049	Tubewell Operator	(BPS-03)	1	1	258,000	213,000	
A01152	Personal pay				53,000	81,000	68,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>21,815,000</u></b>	<b><u>20,532,000</u></b>	<b><u>20,189,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>21,565,000</u></b>	<b><u>20,046,000</u></b>	<b><u>19,806,000</u></b>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				3,450,000	2,472,000	2,484,000
A01203	Conveyance Allowance				3,619,000	2,656,000	2,576,000
A01207	Washing Allowance				22,000	20,000	19,000
A01208	Dress Allowance				22,000	20,000	19,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A01216	Qualification Allowance				27,000	226,000	
A01217	Medical Allowance				2,200,000	1,796,000	1,806,000
A0121T	Adhoc Relief Allowance 2013				868,000	701,000	704,000
A01224	Entertainment Allowance				40,000	25,000	25,000
A0122C	Adhoc Relief Allowance - 2015				652,000	486,000	491,000
A0122M	Adhoc Relief Allowance 2016				2,906,000	2,450,000	2,460,000
A0122N	Special Conveyance Allowance to Disbaled Employees				38,000	162,000	152,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	3,845,000	3,260,000	3,251,000
A01238	Charge	allowance	8,000	7,000	7,000
A0123G	Ad-hoc	Relief Allowance-2018	3,831,000	3,260,000	3,237,000
A0123P	Ad-hoc	Relief Allowance 2019		2,204,000	2,287,000
A01270	Other			<u>264,000</u>	<u>251,000</u>
001	Others			264,000	251,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>	<b><u>486,000</u></b>	<b><u>383,000</u></b>
A01274	Medical	Charges	<u>50,000</u>		<u>1,000</u>
001	Medical	Charges	50,000		1,000
A01278	Leave	Salary	<u>200,000</u>	<u>486,000</u>	<u>382,000</u>
001	Leave	Salary	200,000	486,000	382,000
<b>Principal Govt College of Technology Swabi</b>			<b>58,818,000</b>	<b>52,675,000</b>	<b>53,009,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>73,433,000</u></b>	<b><u>51,639,000</u></b>	<b><u>52,484,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>116</b>	<b>109</b>	<b><u>42,719,000</u></b>	<b><u>31,439,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>37</b>	<b><u>27,156,000</u></b>	<b><u>19,706,000</u></b>
A01101	Total Basic Pay Of Officer	39	37	<u>27,036,000</u>	<u>19,659,000</u>
P082	Professor (BPS-20)	2	2	2,763,000	2,073,000
A160	Associate Professor (BPS-19)	9	9	8,746,000	6,553,000
A130	Assistant Professor (BPS-18)	12	12	6,541,000	4,998,000
D072	Director Of Physical Education (BPS-17)	1	1	712,000	534,000
L028	Lecturer (BPS-17)	12	10	6,386,000	4,838,000
L033	Librarian (BPS-17)	1	1	921,000	686,000
S166	Superintendent (BPS-17)	1	1	701,000	526,000
A057	Assistant (BPS-16)	1	1	266,000	204,000
A01102	Personal pay			120,000	47,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>77</b>	<b>72</b>	<b><u>15,563,000</u></b>	<b><u>11,733,000</u></b>
A01151	Total Basic Pay Other Staff	77	72	<u>15,553,000</u>	<u>11,721,000</u>
J015	Junior Instructor (BPS-14)	1	1	500,000	387,000
S035	Senior Clerk (BPS-14)	1	1	419,000	326,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1		167,000	
J013	Junior Clerk (BPS-11)	4	4	1,003,000	784,000
J015	Junior Instructor (BPS-11)	1	1	189,000	149,000
D105	Draftsman (BPS-10)	1	1	181,000	143,000
J091	Junior Technician (BPS-09)	1	1	425,000	327,000
S127	Store Keeper (BPS-09)	1	1	413,000	318,000
E019	Electrician (BPS-07)	1	1	254,000	197,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	2,461,000
D112	Driver	(BPS-06)	1	1	99,000
B006	Behishti	(BPS-03)	1	1	122,000
B013	Bearer	(BPS-03)	4	4	501,000
C057	Chowkidar	(BPS-03)	7	6	1,084,000
C095	Cook	(BPS-03)	3	3	382,000
M010	Mali	(BPS-03)	4	4	542,000
N005	Naib Qasid	(BPS-03)	5	5	767,000
S080	Shop Attendant	(BPS-03)	20	19	2,787,000
S123	Store Attendant	(BPS-03)	1	1	114,000
S162	Sweeper	(BPS-03)	4	2	433,000
A01152	Personal pay				
			10,000	12,000	11,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>		<b>30,714,000</b>	<b>20,200,000</b>	<b>20,097,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b>30,164,000</b>	<b>20,000,000</b>	<b>19,881,000</b>
A01201	Senior Post Allowance		30,000	27,000	27,000
A01202	House Rent Allowance		4,260,000	2,345,000	2,365,000
A01203	Conveyance Allowance		4,596,000	2,608,000	2,311,000
A01207	Washing Allowance		30,000	21,000	21,000
A01208	Dress Allowance		27,000	21,000	21,000
A0120D	Integrated Allowance		27,000	25,000	24,000
A01216	Qualification Allowance		60,000	41,000	
A01217	Medical Allowance		3,100,000	1,765,000	1,772,000
A0121T	Adhoc Relief Allowance 2013		1,480,000	684,000	690,000
A01224	Entertainment Allowance		71,000	34,000	34,000
A0122C	Adhoc Relief Allowance - 2015		1,475,000	465,000	468,000
A0122M	Adhoc Relief Allowance 2016		3,699,000	2,369,000	2,384,000
A0122N	Special Conveyance Allowance to Disbald Employees			73,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017		4,847,000	3,162,000	3,172,000
A01233	Unattractive Area Allowance		2,045,000	1,238,000	1,243,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
001	Unattractive Area Allowance		2,045,000	1,238,000	1,243,000
A01238	Charge allowance		8,000	7,000	7,000
A0123G	Ad-hoc Relief Allowance-2018		4,409,000	3,162,000	3,176,000
A0123P	Ad-hoc Relief Allowance 2019			1,906,000	2,065,000
A01270	Other			<u>47,000</u>	<u>45,000</u>
001	Others			47,000	45,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>550,000</b></u>	<u><b>200,000</b></u>	<u><b>216,000</b></u>
A01274	Medical Charges		<u>50,000</u>		<u>1,000</u>
001	Medical Charges		50,000		1,000
A01278	Leave Salary		<u>500,000</u>	<u>200,000</u>	<u>215,000</u>
001	Leave Salary		500,000	200,000	215,000
<b>Principal Govt College of Technology Swat</b>			<b>73,433,000</b>	<b>51,639,000</b>	<b>52,484,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,600,000</u></b>	<b><u>7,396,000</u></b>	<b><u>7,470,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>22</b>	<b>20</b>	<b><u>6,428,000</u></b>	<b><u>4,447,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>1,009,000</u></b>	<b><u>667,000</u></b>
A01101	Total Basic Pay Of Officer	1	1	<u>933,000</u>	<u>669,000</u>
P070	Principal (BPS-18)		1		669,000
P070	Principal (BPS-17)	1		933,000	
A01102	Personal pay			76,000	
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>19</b>	<b><u>5,419,000</u></b>	<b><u>3,772,000</u></b>
A01151	Total Basic Pay Other Staff	21	19	<u>5,419,000</u>	<u>3,772,000</u>
S035	Senior Clerk (BPS-14)	1	1	457,000	324,000
T033	Trade Instructor (BPS-14)	5	5	1,322,000	954,000
J013	Junior Clerk (BPS-11)	1	1	410,000	289,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,817,000	1,283,000
D112	Driver (BPS-06)	1	1	136,000	98,000
C057	Chowkidar (BPS-03)	1	1	155,000	110,000
N005	Naib Qasid (BPS-03)	2	2	345,000	244,000
S080	Shop Attendant (BPS-03)	4	3	664,000	470,000
S162	Sweeper (BPS-03)	1		113,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>4,172,000</u></b>	<b><u>2,949,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>4,107,000</u></b>	<b><u>2,927,000</u></b>
A01202	House Rent Allowance			498,000	332,000
A01203	Conveyance Allowance			653,000	449,000
A01207	Washing Allowance			6,000	2,000
A01208	Dress Allowance			4,000	2,000
A0120D	Integrated Allowance			11,000	11,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		432,000	263,000	260,000
A0121T	Adhoc Relief Allowance 2013		164,000	96,000	95,000
A0122C	Adhoc Relief Allowance - 2015		114,000	67,000	66,000
A0122M	Adhoc Relief Allowance 2016		531,000	341,000	338,000
A0122Y	Ad-hoc Relief Allowance 2017		639,000	445,000	440,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>187,000</u>	<u>185,000</u>
001	Unattractive Area Allowance		396,000	187,000	185,000
A0123G	Ad-hoc Relief Allowance-2018		659,000	445,000	440,000
A0123P	Ad-hoc Relief Allowance 2019			376,000	407,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>65,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>53,000</u>		<u>1,000</u>
001	Leave Salary		53,000		1,000
<b>Principal Govt Technical &amp; Vocational Centre for Women Mingora Swat</b>			<b>10,600,000</b>	<b>7,396,000</b>	<b>7,470,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,476,000</u></b>	<b><u>3,003,000</u></b>	<b><u>3,110,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>14</b>	<b>12</b>	<b><u>4,343,000</u></b>	<b><u>1,994,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,923,000</u></b>	<b><u>1,569,000</u></b>
A01101	Total Basic Pay Of Officer	3	3	<u>1,923,000</u>	<u>1,569,000</u>
S044	Senior Instructor (BPS-18)		1		615,000
S044	Senior Instructor (BPS-17)	1		755,000	
T067	Training Manager (BPS-17)	1	1	767,000	625,000
A057	Assistant (BPS-16)	1	1	401,000	329,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>9</b>	<b><u>2,420,000</u></b>	<b><u>376,000</u></b>
A01151	Total Basic Pay Other Staff	11	9	<u>2,420,000</u>	<u>376,000</u>
I018	Instructor (BPS-14)	3	2	615,000	120,000
J013	Junior Clerk (BPS-11)	1	1	288,000	51,000
C057	Chowkidar (BPS-03)	2	2	434,000	73,000
N005	Naib Qasid (BPS-03)	1	1	257,000	42,000
W032	Workshop Attendant (BPS-03)	4	3	826,000	139,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>3,133,000</u></b>	<b><u>1,093,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>2,921,000</u></b>	<b><u>1,114,000</u></b>
A01202	House Rent Allowance			377,000	88,000
A01203	Conveyance Allowance			490,000	128,000
A01207	Washing Allowance			4,000	2,000
A01208	Dress Allowance			4,000	2,000
A0120D	Integrated Allowance			6,000	
A01217	Medical Allowance			281,000	101,000
A0121T	Adhoc Relief Allowance 2013			122,000	41,000
A0122C	Adhoc Relief Allowance - 2015			85,000	28,000
A0122M	Adhoc Relief Allowance 2016			380,000	143,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		571,000	191,000	190,000
A01233	Unattractive Area Allowance		<u>150,000</u>	<u>72,000</u>	<u>72,000</u>
001	Unattractive Area Allowance		150,000	72,000	72,000
A0123G	Ad-hoc Relief Allowance-2018		451,000	192,000	190,000
A0123P	Ad-hoc Relief Allowance 2019			105,000	114,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<u><b>212,000</b></u>		<u><b>2,000</b></u>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>200,000</u>		<u>1,000</u>
001	Leave Salary		200,000		1,000
<b>Principal Govt Technical Vocational Centre (Boys) Matta Swat</b>			<b>7,476,000</b>	<b>3,003,000</b>	<b>3,110,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>23,362,000</u></b>	<b><u>17,559,000</u></b>	<b><u>18,373,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>43</b>	<b>35</b>	<b><u>15,186,000</u></b>	<b><u>9,076,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>7</b>	<b>7</b>	<b><u>6,080,000</u></b>	<b><u>3,204,000</u></b>
A01101	Total Basic Pay Of Officer	7	7	<u>6,080,000</u>	<u>3,204,000</u>
P070	Principal (BPS-19)		1		595,000
P070	Principal (BPS-18)	1		1,020,000	
S044	Senior Instructor (BPS-18)		1		491,000
S044	Senior Instructor (BPS-17)	6	5	5,060,000	2,460,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>36</b>	<b>28</b>	<b><u>9,106,000</u></b>	<b><u>5,872,000</u></b>
A01151	Total Basic Pay Other Staff	36	28	<u>9,106,000</u>	<u>5,872,000</u>
I018	Instructor (BPS-14)	14	8	3,915,000	3,467,000
S035	Senior Clerk (BPS-14)	1	1	473,000	413,000
J013	Junior Clerk (BPS-11)	1	1	246,000	217,000
J091	Junior Technician (BPS-09)	1	1	435,000	378,000
S127	Store Keeper (BPS-09)	2	2	380,000	336,000
A005	Accountant (BPS-08)	1		113,000	
D112	Driver (BPS-06)	1	1	286,000	249,000
H062	Hostel Superintendent (BPS-05)	1	1	104,000	93,000
B006	Behishti (BPS-03)	1		223,000	
C057	Chowkidar (BPS-03)	2	2	455,000	395,000
N005	Naib Qasid (BPS-03)	3	3	698,000	606,000
S162	Sweeper (BPS-03)	1	1	159,000	139,000
W032	Workshop Attendant (BPS-03)	7	7	1,619,000	1,405,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>8,176,000</u></b>	<b><u>8,483,000</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
	2019-2020	2020-2021	2019-2020	2020-2021

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**

**SW4473 Principal Govt Technical Vocational  
Centre (Boys) Mingora Swat**

<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>7,964,000</u></b>	<b><u>7,901,000</u></b>	<b><u>7,055,000</u></b>
A01202	House Rent Allowance		900,000	671,000	795,000
A01203	Conveyance Allowance		1,000,000	1,346,000	968,000
A01207	Washing Allowance		7,000	7,000	7,000
A01208	Dress Allowance		7,000	5,000	5,000
A0120D	Integrated Allowance		16,000	16,000	16,000
A0120X	Adhoc Allowance - 2010			768,000	
A01217	Medical Allowance		900,000	535,000	709,000
A0121A	Ad - hoc Allowance - 2011			122,000	
A0121M	Adhoc Relief Allowance - 2012			248,000	
A0121T	Adhoc Relief Allowance 2013		270,000	294,000	297,000
A0121Z	Adhoc Relief Allowance-2014			49,000	16,000
A0122C	Adhoc Relief Allowance - 2015		190,000	140,000	184,000
A0122M	Adhoc Relief Allowance 2016		1,060,000	702,000	762,000
A0122N	Special Conveyance Allowance to Disbalded Employees			44,000	45,000
A0122Y	Ad-hoc Relief Allowance 2017		1,499,000	913,000	1,013,000
A01233	Unattractive Area Allowance		<u>700,000</u>	<u>423,000</u>	<u>497,000</u>
001	Unattractive Area Allowance		700,000	423,000	497,000
A0123G	Ad-hoc Relief Allowance-2018		1,415,000	913,000	974,000
A0123P	Ad-hoc Relief Allowance 2019			705,000	767,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>212,000</u></b>	<b><u>582,000</u></b>	<b><u>74,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>582,000</u>	<u>73,000</u>
001	Leave Salary		200,000	582,000	73,000

**Principal Govt Technical Vocational  
Centre (Boys) Mingora Swat**

23,362,000

17,559,000

18,373,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>17,351,000</u></b>	<b><u>13,972,000</u></b>	<b><u>14,165,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>33</b>	<b>32</b>	<b><u>10,970,000</u></b>	<b><u>8,467,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>3,632,000</u></b>	<b><u>2,163,000</u></b>
A01101	Total Basic Pay Of Officer	5	5	<u>3,632,000</u>	<u>2,163,000</u>
P070	Principal (BPS-19)		1		683,000
A130	Assistant Professor (BPS-18)	1		1,120,000	
L028	Lecturer (BPS-18)		1		463,000
L028	Lecturer (BPS-17)	3	2	2,266,000	928,000
A057	Assistant (BPS-16)	1	1	246,000	156,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>27</b>	<b><u>7,338,000</u></b>	<b><u>6,304,000</u></b>
A01151	Total Basic Pay Other Staff	28	27	<u>7,338,000</u>	<u>6,304,000</u>
I018	Instructor (BPS-14)	2	2	446,000	397,000
S035	Senior Clerk (BPS-14)	1	1	405,000	354,000
T033	Trade Instructor (BPS-14)	3	3	1,015,000	891,000
J013	Junior Clerk (BPS-11)	2	2	701,000	610,000
J027	Junior Trade Instructor (BPS-10)	1	1	446,000	386,000
S127	Store Keeper (BPS-09)	1	1	364,000	316,000
S079	Shop Assistant (BPS-07)	3	3	664,000	579,000
C057	Chowkidar (BPS-03)	4	4	851,000	737,000
M010	Mali (BPS-03)	1	1	255,000	220,000
N005	Naib Qasid (BPS-03)	4	4	975,000	843,000
S080	Shop Attendant (BPS-03)	4	3	754,000	654,000
S123	Store Attendant (BPS-03)	1	1	219,000	190,000
S162	Sweeper (BPS-03)	1	1	243,000	210,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012</b>	<b>TOTAL ALLOWANCES</b>		<b><u>6,381,000</u></b>	<b><u>5,505,000</u></b>	<b><u>5,548,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>		<b><u>6,169,000</u></b>	<b><u>5,260,000</u></b>	<b><u>5,302,000</u></b>
A01202	House Rent Allowance		762,000	588,000	588,000
A01203	Conveyance Allowance		1,022,000	731,000	725,000
A01207	Washing Allowance		11,000	10,000	10,000
A01208	Dress Allowance		11,000	10,000	10,000
A0120D	Integrated Allowance		22,000	22,000	22,000
A01217	Medical Allowance		644,000	486,000	485,000
A0121T	Adhoc Relief Allowance 2013		256,000	191,000	191,000
A0122C	Adhoc Relief Allowance - 2015		176,000	129,000	129,000
A0122M	Adhoc Relief Allowance 2016		917,000	667,000	669,000
A0122Y	Ad-hoc Relief Allowance 2017		1,198,000	865,000	866,000
A01238	Charge allowance		8,000		
A0123G	Ad-hoc Relief Allowance-2018		1,142,000	865,000	866,000
A0123P	Ad-hoc Relief Allowance 2019			696,000	741,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>212,000</u></b>	<b><u>245,000</u></b>	<b><u>246,000</u></b>
A01274	Medical Charges		<u>12,000</u>		<u>1,000</u>
001	Medical Charges		12,000		1,000
A01278	Leave Salary		<u>200,000</u>	<u>245,000</u>	<u>245,000</u>
001	Leave Salary		200,000	245,000	245,000
<b>Principal Govt Technical &amp; Vocational Centre for Boys Tank</b>			<b>17,351,000</b>	<b>13,972,000</b>	<b>14,165,000</b>

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**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	
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021	
			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>34,739,000</u></b>	<b><u>32,407,000</u></b>	<b><u>32,517,000</u></b>	
<b>A011</b>	<b>TOTAL PAY</b>	<b>54</b>	<b>54</b>	<b><u>21,668,000</u></b>	<b><u>19,232,000</u></b>	<b><u>19,465,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>19</b>	<b>19</b>	<b><u>12,534,000</u></b>	<b><u>10,382,000</u></b>	<b><u>10,546,000</u></b>
A01101	Total Basic Pay Of Officer	19	19	<u>12,498,000</u>	<u>10,368,000</u>	<u>10,532,000</u>
D451	Director Skill Development & Vocational (BPS-19)	1	1	1,097,000		919,000
D452	Director Admn., Finance & Planning (BPS-19)	1	1	1,156,000		967,000
C283	Chief Research Officer (BPS-18)	1	1	880,000		740,000
D028	Deputy Director (BPS-18)	3	3	2,198,000		1,859,000
D453	Deputy Director Admn: & Monitoring (BPS-18)	1	1	742,000		627,000
A079	Assistant Director (BPS-17)	4	4	2,764,000		2,327,000
R032	Research Officer (BPS-17)	1	1	446,000		381,000
S166	Superintendent (BPS-17)	1	1	674,000		568,000
A057	Assistant (BPS-16)	5	5	2,272,000		1,913,000
A189	Appernticeship Officer (BPS-16)	1	1	269,000		231,000
A01102	Personal pay			36,000		
A01105	Qualification Pay				14,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>35</b>	<b>35</b>	<b><u>9,134,000</u></b>	<b><u>8,850,000</u></b>	<b><u>8,919,000</u></b>
A01151	Total Basic Pay Other Staff	35	35	<u>9,134,000</u>	<u>8,850,000</u>	<u>8,919,000</u>
S035	Senior Clerk (BPS-14)	6	6	2,630,000		2,569,000
S115	Stenographer (BPS-14)	1	1	589,000		572,000
J013	Junior Clerk (BPS-11)	10	10	2,162,000		2,133,000
D006	Daftari (BPS-04)		1			135,000
D112	Driver (BPS-04)	3	3	691,000		671,000

**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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
C057	Chowkidar	(BPS-03)	1	1	251,000		243,000
N005	Naib Qasid	(BPS-03)	12	12	2,433,000		2,363,000
S162	Sweeper	(BPS-03)	1	1	240,000		233,000
D006	Daftari	(BPS-02)	1		138,000		
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>13,071,000</u></b>	<b><u>13,175,000</u></b>	<b><u>13,052,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>12,764,000</u></b>	<b><u>13,175,000</u></b>	<b><u>13,050,000</u></b>
A01202	House Rent Allowance				2,271,000	1,873,000	1,852,000
A01203	Conveyance Allowance				1,939,000	1,737,000	1,722,000
A01207	Washing Allowance				11,000	9,000	11,000
A01208	Dress Allowance				6,000	5,000	5,000
A0120D	Integrated Allowance				65,000	59,000	59,000
A0120E	Housing Subsidy Allowance				179,000	466,000	467,000
A01216	Qualification Allowance				60,000		
A01217	Medical Allowance				1,235,000	1,017,000	1,008,000
A0121Q	Audit and Accounts Allowance					61,000	61,000
A0121T	Adhoc Relief Allowance 2013				499,000	410,000	404,000
A01224	Entertainment Allowance				13,000	12,000	10,000
A01226	Computer Allowance					7,000	7,000
A0122C	Adhoc Relief Allowance - 2015				360,000	290,000	282,000
A0122M	Adhoc Relief Allowance 2016				1,680,000	1,450,000	1,440,000
A0122Y	Ad-hoc Relief Allowance 2017				2,227,000	1,922,000	1,898,000
A01236	Deputation Allowance				120,000	286,000	285,000
A0123G	Ad-hoc Relief Allowance-2018				2,099,000	1,922,000	1,898,000
A0123P	Ad-hoc Relief Allowance 2019					1,529,000	1,522,000
A01270	Other					<u>120,000</u>	<u>119,000</u>
001	Others					120,000	119,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>307,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges				<u>7,000</u>		<u>1,000</u>
001	Medical Charges				7,000		1,000
A01278	Leave Salary				<u>300,000</u>		<u>1,000</u>
001	Leave Salary				300,000		1,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>Director Technical Education and Manpower Training</b>			<b>34,739,000</b>	<b>32,407,000</b>	<b>32,517,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>638,503,000</u></b>	<b><u>690,237,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>618,503,000</u></b>	<b><u>638,503,000</u></b>	<b><u>690,237,000</u></b>
A05270	To Others		<u>618,503,000</u>	<u>638,503,000</u>	<u>690,237,000</u>
001	To Others		618,503,000	638,503,000	690,237,000
<b>Technical Educaiton &amp; Vocational Traini Training Authority (TEVTA)</b>			<b>618,503,000</b>	<b>638,503,000</b>	<b>690,237,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>Lump Sum Allocation</b>				
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>12,311,000</u></b>	<b><u>20,000,000</u></b>
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<b><u>12,311,000</u></b>	<b><u>20,000,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<b><u>12,311,000</u></b>	<b><u>20,000,000</u></b>
A01270	Other			<u>12,311,000</u>	<u>20,000,000</u>
001	Others			12,311,000	
093	Lumpsum at the Disposal of Administrative Department				20,000,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>35,000,000</u></b>
<b>A039</b>	<b>TOTAL GENERAL</b>		<b><u>30,000,000</u></b>	<b><u>30,000,000</u></b>	<b><u>35,000,000</u></b>
A03970	Others		<u>30,000,000</u>	<u>30,000,000</u>	<u>35,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000	30,000,000	
206	Lumpsum at the Disposal of Administrative Department				35,000,000
<b>Lump Sum Allocation</b>			<b>30,000,000</b>	<b>42,311,000</b>	<b>55,000,000</b>

**NC21037 (030)**  
**LABOUR**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	588	492,531,000	416,711,000	257,289,000	113,463,000	370,752,000
<b>TOTAL</b>	<b>588</b>	<b>492,531,000</b>	<b>416,711,000</b>	<b>257,289,000</b>	<b>113,463,000</b>	<b>370,752,000</b>

NC21037 (030)  
LABOUR

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>370,752,000</b>
<b>Total:</b>		<b>370,752,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
031101 COURTS/JUSTICE	84,283,000	80,505,000	66,273,000
041308 WAGE REGULATION	3,774,000	2,296,000	2,696,000
041309 LABOUR WELFARE MEASURES	306,888,000	265,824,000	235,253,000
047101 WEIGHTS AND MEASURES	97,586,000	68,086,000	66,530,000
<b>TOTAL</b>	<b>492,531,000</b>	<b>416,711,000</b>	<b>370,752,000</b>

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**NC21037 (030)**  
**LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	15,268,000	16,382,000	12,494,000
SW4510	Labour Court Malakand Division at Swat	16,122,000	12,259,000	11,606,000
PR4939	Worker Children Education Board	50,000,000	50,000,000	50,000,000
AD7031	District Labour Office Abbottabad	8,147,000	6,460,000	6,409,000
AD7032	Weight & Measures Office Abbottabad	4,517,000	2,827,000	2,729,000
BD7125	District Labour Office Buner	4,897,000	2,679,000	2,826,000
BD7126	Weight & Measures Office Buner	3,002,000	1,653,000	1,777,000
BM7089	Weight & Measures Office Battagram	2,863,000	2,054,000	2,113,000
BU7034	District Labour Office Bannu	7,370,000	5,734,000	6,066,000
BU7035	Weight & Measures Office Bannu	3,267,000	2,331,000	2,438,000
CA7033	District Labour Office Charsadda	6,951,000	3,858,000	4,087,000
CA7161	Weight & Measures Office Charsadda	3,870,000	2,130,000	2,341,000
CL7035	Weight & Measures Office Chitral	3,872,000	1,304,000	1,440,000
CL7125	District Labour Office Chitral	1,840,000	731,000	1,139,000
DA7033	Weight & Measures Office Dir Lower	4,077,000	2,864,000	2,330,000
DA7194	District Labour Office Dir Lower	4,725,000	2,721,000	2,753,000
DI7034	District Labour Office D I Khan	5,615,000	4,042,000	4,471,000

**NC21037 (030)**  
**LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
DI7035	Weight & Measures Office D I Khan	3,809,000	2,555,000	2,589,000
DP7030	Weight & Measures Office Dir Upper	3,360,000	1,497,000	1,244,000
HR7030	Assistant Program Officer Worker Education Haripur	4,736,000	2,288,000	2,235,000
HR7031	Office of Deputy Director Labour Haripur	12,026,000	9,505,000	9,389,000
HR7032	Weight & Measures Office Haripur	4,570,000	3,002,000	2,970,000
KK7029	Weight & Measures Office Karak	3,722,000	2,627,000	2,732,000
KK7143	District Labour Office Karak	3,274,000	2,100,000	2,223,000
KT7036	District Labour Office Kohat	9,192,000	5,446,000	5,516,000
KT7037	Weight & Measures Office Kohat	3,220,000	2,615,000	2,602,000
LK7027	District Labour Office Lakki Marwat	1,480,000	673,000	845,000
LK7131	Weight & Measures Office Laki Marwat	3,659,000	2,703,000	2,945,000
MA7035	District Labour Officer Mansehra	4,172,000	3,273,000	3,150,000
MA7036	Weight & Measures Office Mansehra	3,577,000	3,120,000	2,948,000
MD7031	Weight & Measures Office Malakand	4,316,000	2,926,000	3,076,000
MD7128	District Labour Office Malakand	553,000	325,000	241,000
MR7035	District Labour Office Mardan	8,443,000	6,808,000	7,425,000
MR7036	Weight & Measures Office Mardan	3,673,000	3,533,000	3,412,000

**NC21037 (030)**  
**LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
NR7030	District Labour Office Nowshera	6,897,000	4,506,000	4,612,000
NR7031	Weight & Measures Office Nowshera	4,657,000	4,105,000	4,074,000
PR5482	Secretary Labour Department	45,735,000	40,734,000	36,144,000
PR5861	Lump Sum Allocation	20,000,000	36,085,000	10,000,000
PR7041	District Labour Office Peshawar	15,205,000	11,053,000	11,088,000
PR7042	Weight & Measures Office Peshawar	6,936,000	5,979,000	5,937,000
SH4199	Weight & Measures Office Shangla	2,511,000	585,000	496,000
SU7034	District Labour Office Swabi	6,637,000	3,343,000	3,558,000
SU7035	Weight & Measures Office Swabi	3,293,000	2,337,000	2,345,000
SW7035	District Labour Office Swat	9,037,000	6,679,000	6,561,000
SW7036	Weight & Measures Office Swat	3,719,000	2,529,000	2,579,000
TK7077	Weight & Measures Office Tank	2,073,000	1,788,000	1,462,000
HR4007	Labour Court Hattar Haripur	18,583,000	17,367,000	13,711,000
MR4031	Labour Court Mardan	16,436,000	18,199,000	14,206,000
PR4067	Weights and Measures Cell Provincial	12,103,000	9,887,000	9,156,000
PR4083	Labour Court Peshawar (Provincial)	17,874,000	16,298,000	14,256,000
PR4354	Minimum Wages Board	3,774,000	2,296,000	2,696,000
PR4363	Director Labour Welfare Activities	55,684,000	45,997,000	43,653,000
BM7087	District Labour Office Battagram	2,901,000	2,091,000	2,434,000

NC21037 (030)  
LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
HG5132	Weight & Measures Office Hangu District Hangu	2,920,000	1,135,000	795,000
PR4960	Worker Education Wing, Labour Directorate Peshawar.	11,371,000	8,693,000	8,428,000
<b>TOTAL</b>		<b>492,531,000</b>	<b>416,711,000</b>	<b>370,752,000</b>

**NC21037 (030)**  
**LABOUR**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</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>332,101,000</u></b>	<b><u>269,057,000</u></b>	<b><u>257,289,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>179,931,000</u></b>	<b><u>137,217,000</u></b>	<b><u>139,133,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>90,356,000</u></b>	<b><u>68,058,000</u></b>	<b><u>68,484,000</u></b>
A01101	Basic Pay Of Officer	90,169,000	67,359,000	67,814,000
A01102	Personal pay	116,000	640,000	623,000
A01103	Special Pay	51,000	40,000	33,000
A01105	Qualification Pay	20,000	19,000	14,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>89,575,000</u></b>	<b><u>69,159,000</u></b>	<b><u>70,649,000</u></b>
A01151	Basic Pay Other Staff	89,448,000	69,154,000	70,646,000
A01152	Personal pay	127,000	5,000	3,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>152,170,000</u></b>	<b><u>131,840,000</u></b>	<b><u>118,156,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>143,112,000</u></b>	<b><u>130,263,000</u></b>	<b><u>116,757,000</u></b>
A01201	Senior Post Allowance	102,000	125,000	91,000
A01202	House Rent Allowance	18,729,000	14,355,000	14,111,000
A01203	Conveyance Allowance	20,444,000	15,328,000	15,068,000
A01207	Washing Allowance	147,000	175,000	167,000
A01208	Dress Allowance	104,000	119,000	114,000
A0120D	Integrated Allowance	534,000	541,000	533,000
A0120E	Housing Subsidy Allowance	2,937,000	1,516,000	1,515,000
A0120K	Special Judicial Allowance	8,968,000	9,311,000	9,173,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,268,000	4,235,000	4,019,000
A0120X	Adhoc Allowance - 2010	4,750,000	4,347,000	
A01216	Qualification Allowance	320,000	79,000	1,000
A01217	Medical Allowance	12,137,000	9,663,000	9,510,000
A0121T	Adhoc Relief Allowance 2013	4,177,000	2,387,000	2,365,000
A01224	Entertainment Allowance	67,000	62,000	54,000
A01226	Computer Allowance	398,000	177,000	162,000
A01228	Orderly Allowance	163,000	168,000	135,000
A01229	Special compensatory allowance	533,000		
A0122C	Adhoc Relief Allowance - 2015	3,617,000	1,671,000	1,629,000
A0122M	Adhoc Releif Allowance 2016	13,335,000	10,277,000	10,145,000
A0122N	Special Conveyance Allowance to Disbalded Employees	102,000	184,000	178,000
A0122Y	Ad-hoc Relief Allowance 2017	17,813,000	13,693,000	13,465,000
A01233	Unattractive Area Allowance	1,355,000	1,105,000	1,089,000
A01238	Charge allowance	1,000		



**NC21037 (030)**  
**LABOUR**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	5,600,000	4,552,000	3,980,000
A0123G	Ad-hoc Relief Allowance-2018	18,418,000	13,697,000	13,492,000
A0123P	Ad-hoc Relief Allowance 2019		11,257,000	10,818,000
A01241	Utility allowance for electricity	955,000	1,163,000	884,000
A01248	Judicial Allowance	1,061,000	840,000	829,000
A01250	Incentive Allowance	75,000	58,000	46,000
A01270	Other	2,000	9,178,000	3,184,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>9,058,000</u></b>	<b><u>1,577,000</u></b>	<b><u>1,399,000</u></b>
A01271	Overtime Allowance	72,000	22,000	21,000
A01273	Honoraria		461,000	1,000
A01274	Medical Charges	1,255,000	930,000	1,100,000
A01278	Leave Salary	7,531,000	19,000	77,000
A01284	Firewood Allowance	200,000	145,000	200,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>65,518,000</u></b>	<b><u>81,346,000</u></b>	<b><u>39,133,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>2,397,000</u></b>	<b><u>3,049,000</u></b>	<b><u>1,551,000</u></b>
A03201	Postage and Telegraph	427,000	502,000	287,000
A03202	Telephone and Trunk Call	1,970,000	2,547,000	1,264,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>5,675,000</u></b>	<b><u>6,834,000</u></b>	<b><u>3,029,000</u></b>
A03301	Gas	665,000	725,000	484,000
A03302	Water	60,000	66,000	55,000
A03303	Electricity	3,816,000	3,701,000	2,377,000
A03304	Hot and Cold Weather Charges	1,134,000	2,342,000	113,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>13,938,000</u></b>	<b><u>14,227,000</u></b>	<b><u>14,235,000</u></b>
A03402	Rent for Office Building	13,938,000	14,227,000	14,235,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>374,000</u></b>	<b><u>153,000</u></b>	<b><u>97,000</u></b>
A03603	Registration	5,000	11,000	5,000
A03670	Others	369,000	142,000	92,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>18,037,000</u></b>	<b><u>29,419,000</u></b>	<b><u>10,616,000</u></b>
A03801	Training - domestic		491,000	1,000
A03805	Travelling Allowance	11,269,000	20,670,000	6,488,000
A03806	Transportation of Goods	70,000	53,000	19,000

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<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,610,000	6,998,000	3,562,000
A03808	Conveyance Charges	513,000	649,000	266,000
A03809	CNG Charges (Govt)	575,000	558,000	280,000
<b>A039</b>	<b>GENERAL</b>	<b><u>25,097,000</u></b>	<b><u>27,664,000</u></b>	<b><u>9,605,000</u></b>
A03901	Stationery	1,292,000	1,901,000	773,000
A03902	Printing and Publication	456,000	1,510,000	248,000
A03903	Conference/Seminars/Workshops/ Symposia	40,000		1,000
A03905	Newspapers Periodicals and Books	316,000	454,000	148,000
A03906	Uniforms and Protective Clothing	536,000	768,000	248,000
A03907	Advertising & Publicity	790,000	732,000	238,000
A03917	Law Charges	35,000	135,000	35,000
A03919	Payments to Other for Service Rendered	659,000	722,000	427,000
A03942	Cost of Other Stores	190,000	183,000	
A03970	Others	20,783,000	21,259,000	7,487,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>20,800,000</u></b>	<b><u>2,828,000</u></b>	<b><u>21,674,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>20,800,000</u></b>	<b><u>2,828,000</u></b>	<b><u>21,674,000</u></b>
A04114	Superannuation Encashment of L.P.R	20,800,000	2,828,000	21,674,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>70,400,000</u></b>	<b><u>58,296,000</u></b>	<b><u>50,674,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>70,400,000</u></b>	<b><u>58,296,000</u></b>	<b><u>50,674,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	20,200,000	1,200,000	673,000
A05270	To Others	50,200,000	57,096,000	50,001,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>85,000</u></b>	<b><u>140,000</u></b>	<b><u>22,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>85,000</u></b>	<b><u>140,000</u></b>	<b><u>22,000</u></b>
A06301	Entertainments & Gifts	85,000	140,000	22,000

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
OBJECT	SUMMARY			
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>638,000</u>	<u>450,000</u>	<u>27,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>262,500</u>	<u>100,000</u>	<u>27,000</u>
A09201	Hardware	262,500	100,000	27,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>7,500</u>		
A09501	Transport	7,500		
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>159,000</u>	<u>150,000</u>	
A09601	Plant and Machinery	159,000	150,000	
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>209,000</u>	<u>200,000</u>	
A09701	Furniture and fixtures	209,000	200,000	
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>2,989,000</u>	<u>4,594,000</u>	<u>1,933,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>1,738,000</u>	<u>2,693,000</u>	<u>1,119,000</u>
A13001	Transport	1,738,000	2,693,000	1,119,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>686,000</u>	<u>1,073,000</u>	<u>433,000</u>
A13101	Machinery and Equipment	686,000	1,073,000	433,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>435,000</u>	<u>676,000</u>	<u>272,000</u>
A13201	Furniture and Fixture	435,000	676,000	272,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>130,000</u>	<u>152,000</u>	<u>109,000</u>
A13701	Hardware	84,000	135,000	78,000
A13702	Software	46,000	17,000	31,000
<b>NET TOTAL</b>		<b>492,531,000</b>	<b>416,711,000</b>	<b>370,752,000</b>

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SUMMARY OF SCALES FOR 2020-2021

<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	155			155	19,782,000
04	18			18	2,229,000
06	54			54	7,861,000
07	6			6	1,028,000
08	1			1	265,000
10	39			39	7,823,000
11	60			60	10,787,000
12	8			8	1,921,000
14	67			67	18,950,000
16	120			120	32,871,000
17	42			42	17,874,000
18	10			10	6,322,000
19	2			2	1,956,000
20	1			1	1,424,000
21	5			5	7,367,000
<b>TOTAL</b>	<b>588</b>			<b>588</b>	<b>138,460,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>11,030,000</u></b>	<b><u>10,497,000</u></b>	<b><u>9,365,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,949,000</u></b>	<b><u>4,384,000</u></b>	<b><u>4,487,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,417,000</u></b>	<b><u>3,228,000</u></b>	<b><u>3,304,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,417,000</u>	<u>3,100,000</u>	<u>3,177,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,706,000		1,574,000
S166 Superintendent (BPS-17)	1	1	415,000		391,000
A057 Assistant (BPS-16)	2	2	580,000		545,000
C082 Computer Operator (BPS-16)	1	1	322,000		301,000
S115 Stenographer (BPS-16)	1	1	394,000		366,000
A01102 Personal pay				128,000	127,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,532,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,183,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,532,000</u>	<u>1,156,000</u>	<u>1,183,000</u>
S035 Senior Clerk (BPS-14)	1	1	371,000		286,000
M066 Moharrir (BPS-07)	1	1	163,000		127,000
D112 Driver (BPS-06)	1	1	136,000		106,000
B069 Balif Attendent (BPS-04)	2	2	259,000		200,000
C057 Chowkidar (BPS-03)	1	1	156,000		120,000
N005 Naib Qasid (BPS-03)	1	1	159,000		122,000
P081 Process Server (BPS-03)	1	1	144,000		111,000
S162 Sweeper (BPS-03)	1	1	144,000		111,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,081,000</u></b>	<b><u>6,113,000</u></b>	<b><u>4,878,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,808,000</u></b>	<b><u>6,113,000</u></b>	<b><u>4,876,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			461,000	439,000	439,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			400,000	468,000	426,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			6,000	5,000	5,000
A0120K Special Judicial Allowance			1,767,000	1,863,000	1,864,000
A0120X Adhoc Allowance - 2010			950,000	973,000	
A01217 Medical Allowance			240,000	290,000	290,000
A0121T Adhoc Relief Allowance 2013			85,000	76,000	77,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			55,000	49,000	49,000
A0122M Adhoc Relief Allowance 2016			300,000	328,000	328,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	436,000	434,000
A0123G Ad-hoc Relief Allowance-2018			510,000	436,000	434,000
A0123P Ad-hoc Relief Allowance 2019				435,000	215,000
A01241 Utility allowance for electricity			200,000	96,000	96,000
A01248 Judicial Allowance			280,000	168,000	168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>273,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>73,000</u>		<u>1,000</u>
001 Medical Charges			73,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,932,000</u></b>	<b><u>5,733,000</u></b>	<b><u>2,072,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>125,000</u></b>	<b><u>125,000</u></b>	<b><u>70,000</u></b>
A03201 Postage and Telegraph			25,000	25,000	20,000
A03202 Telephone and Trunk Call			100,000	100,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>165,000</u></b>	<b><u>164,000</u></b>	<b><u>100,000</u></b>
A03301 Gas			30,000	15,000	23,000
A03302 Water			15,000	14,000	12,000
A03303 Electricity			<u>85,000</u>	<u>100,000</u>	<u>62,000</u>
001 Electricity			85,000	100,000	62,000
A03304 Hot and Cold Weather Charges			35,000	35,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>955,000</u></b>	<b><u>1,022,000</u></b>	<b><u>1,022,000</u></b>
A03402 Rent for Office Building			955,000	1,022,000	1,022,000
<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>1,310,000</u></b>	<b><u>3,960,000</u></b>	<b><u>758,000</u></b>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>3,500,000</u>	<u>559,000</u>
001 Travelling Allowance			1,000,000	3,500,000	559,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>193,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	193,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	10,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>372,000</u></b>	<b><u>457,000</u></b>	<b><u>117,000</u></b>
A03901 Stationery			<u>82,000</u>	<u>82,000</u>	<u>34,000</u>
001 Stationery			82,000	82,000	34,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>41,000</u>
001 Printing and publication			55,000	55,000	41,000
A03905 Newspapers Periodicals and Books			50,000	50,000	20,000
A03906 Uniforms and Protective Clothing			80,000	150,000	2,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>2,000</u>
001 Advertising and Publicity			70,000	70,000	2,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>18,000</u>
001 Others					18,000
002 Other Contingencies			35,000	50,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>700,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>700,000</u></b>		<b><u>1,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A04114 Superannuation Encashment of L.P.R			700,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<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>104,000</u>	<u>152,000</u>	<u>56,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>120,000</u>	<u>38,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13001 Transport			<u>80,000</u>	<u>120,000</u>	<u>38,000</u>
001 Transport			80,000	120,000	38,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>20,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>20,000</u>	<u>9,000</u>
001 Machinery and Equipment			12,000	20,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			12,000	12,000	9,000
<b>Labour Court D.I.Khan</b>			<b>15,268,000</b>	<b>16,382,000</b>	<b>12,494,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>11,887,000</u></b>	<b><u>9,202,000</u></b>	<b><u>8,641,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>5,458,000</u></b>	<b><u>3,766,000</u></b>	<b><u>3,886,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,863,000</u></b>	<b><u>2,564,000</u></b>	<b><u>2,652,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,853,000</u>	<u>2,474,000</u>	<u>2,559,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,706,000		1,127,000
S166 Superintendent (BPS-17)	1	1	512,000		344,000
A057 Assistant (BPS-16)	2	2	814,000		542,000
C082 Computer Operator (BPS-16)	1	1	379,000		253,000
S115 Stenographer (BPS-16)	1	1	442,000		293,000
A01102 Personal pay				90,000	93,000
A01105 Qualification Pay			10,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,595,000</u></b>	<b><u>1,202,000</u></b>	<b><u>1,234,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,595,000</u>	<u>1,202,000</u>	<u>1,234,000</u>
S035 Senior Clerk (BPS-14)	1	1	370,000		286,000
M066 Moharrir (BPS-07)	1	1	156,000		121,000
D112 Driver (BPS-06)	1	1	194,000		150,000
B069 Balif Attendent (BPS-04)	2	2	240,000		186,000
C057 Chowkidar (BPS-03)	2	2	215,000		167,000
N005 Naib Qasid (BPS-03)	1	1	144,000		111,000
P081 Process Server (BPS-03)	1	1	132,000		102,000
S162 Sweeper (BPS-03)	1	1	144,000		111,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,429,000</u></b>	<b><u>5,436,000</u></b>	<b><u>4,755,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,280,000</u></b>	<b><u>5,436,000</u></b>	<b><u>4,753,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000

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**LABOUR**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			450,000	400,000	401,000
A01203 Conveyance Allowance			435,000	378,000	378,000
A01207 Washing Allowance			6,000	7,000	7,000
A01208 Dress Allowance			5,000	5,000	5,000
A0120D Integrated Allowance			6,000	5,000	5,000
A0120K Special Judicial Allowance			1,704,000	1,851,000	1,848,000
A0120X Adhoc Allowance - 2010			950,000	680,000	
A01217 Medical Allowance			330,000	272,000	273,000
A0121T Adhoc Relief Allowance 2013			100,000	73,000	73,000
A01224 Entertainment Allowance			10,000	8,000	8,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	38,000	38,000
A0122M Adhoc Relief Allowance 2016			450,000	281,000	282,000
A0122Y Ad-hoc Relief Allowance 2017			546,000	378,000	376,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>193,000</u>	<u>196,000</u>
001 Unattractive Area Allowance			160,000	193,000	196,000
A0123G Ad-hoc Relief Allowance-2018			563,000	378,000	376,000
A0123P Ad-hoc Relief Allowance 2019				191,000	189,000
A01241 Utility allowance for electricity			200,000	96,000	96,000
A01248 Judicial Allowance			230,000	168,000	168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>149,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>44,000</u>		<u>1,000</u>
001 Medical Charges			44,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,646,000</u></b>	<b><u>2,955,000</u></b>	<b><u>1,912,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>69,000</u></b>	<b><u>53,000</u></b>	<b><u>48,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	8,000
A03202 Telephone and Trunk Call			54,000	38,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>250,000</u></b>	<b><u>415,000</u></b>	<b><u>181,000</u></b>
A03301 Gas			30,000	30,000	29,000
A03303 Electricity			<u>120,000</u>	<u>135,000</u>	<u>122,000</u>

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**LABOUR**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Electricity			120,000	135,000	122,000
A03304 Hot and Cold Weather Charges			100,000	250,000	30,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>967,000</u></b>	<b><u>1,035,000</u></b>	<b><u>1,035,000</u></b>
A03402 Rent for Office Building			967,000	1,035,000	1,035,000
<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>1,115,000</u></b>	<b><u>1,165,000</u></b>	<b><u>494,000</u></b>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>252,000</u>
001 Travelling Allowance			800,000	800,000	252,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>350,000</u>	<u>240,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	350,000	240,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>2,000</u>
001 Conveyance Charges			15,000	15,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>243,000</u></b>	<b><u>285,000</u></b>	<b><u>152,000</u></b>
A03901 Stationery			<u>45,000</u>	<u>60,000</u>	<u>18,000</u>
001 Stationery			45,000	60,000	18,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			18,000	50,000	20,000
A03906 Uniforms and Protective Clothing			80,000	80,000	47,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>25,000</u>	<u>38,000</u>
001 Advertising and Publicity			50,000	25,000	38,000
A03970 Others			<u>40,000</u>	<u>60,000</u>	<u>21,000</u>
001 Others					21,000
002 Other Contingencies			40,000	60,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<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>87,000</u>	<u>102,000</u>	<u>52,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A130 TOTAL TRANSPORT</b>			<u>55,000</u>	<u>70,000</u>	<u>36,000</u>
A13001 Transport			<u>55,000</u>	<u>70,000</u>	<u>36,000</u>
001 Transport			55,000	70,000	36,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>8,000</u>
001 Machinery and Equipment			22,000	22,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
<b>Labour Court Malakand Division at Swat</b>			<b>16,122,000</b>	<b>12,259,000</b>	<b>11,606,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>13,540,000</u></b>	<b><u>11,965,000</u></b>	<b><u>10,748,000</u></b>
<b>A011 TOTAL PAY</b>	<b>20</b>	<b>20</b>	<b><u>6,462,000</u></b>	<b><u>5,454,000</u></b>	<b><u>5,417,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,286,000</u></b>	<b><u>2,974,000</u></b>	<b><u>2,915,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>3,244,000</u>	<u>2,892,000</u>	<u>2,844,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,828,000		1,597,000
S166 Superintendent (BPS-17)	1	1	637,000		560,000
A057 Assistant (BPS-16)	1	1	520,000		455,000
S115 Stenographer (BPS-16)	1	1	259,000		232,000
A01102 Personal pay			38,000	82,000	71,000
A01105 Qualification Pay			4,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>16</b>	<b>16</b>	<b><u>3,176,000</u></b>	<b><u>2,480,000</u></b>	<b><u>2,502,000</u></b>
A01151 Total Basic Pay Other Staff	16	16	<u>3,176,000</u>	<u>2,480,000</u>	<u>2,502,000</u>
S035 Senior Clerk (BPS-14)	1	1	419,000		331,000
J013 Junior Clerk (BPS-11)	1	1	226,000		180,000
M066 Moharrir (BPS-07)	1	1	314,000		246,000
D112 Driver (BPS-06)	1	1	181,000		143,000
B069 Balif Attendent (BPS-04)	3	3	461,000		364,000
C057 Chowkidar (BPS-03)	2	2	285,000		225,000
N005 Naib Qasid (BPS-03)	2	2	469,000		367,000
P081 Process Server (BPS-03)	4	4	591,000		466,000
S162 Sweeper (BPS-03)	1	1	230,000		180,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,078,000</u></b>	<b><u>6,511,000</u></b>	<b><u>5,331,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,923,000</u></b>	<b><u>6,511,000</u></b>	<b><u>5,329,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	15,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			615,000	488,000	476,000
A01203 Conveyance Allowance			506,000	455,000	450,000
A01207 Washing Allowance			6,000	7,000	7,000
A01208 Dress Allowance			6,000	7,000	7,000
A0120D Integrated Allowance			11,000	9,000	8,000
A0120K Special Judicial Allowance			1,997,000	1,832,000	1,713,000
A0120X Adhoc Allowance - 2010			950,000	882,000	
A01217 Medical Allowance			395,000	365,000	358,000
A0121T Adhoc Relief Allowance 2013			197,000	100,000	97,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			97,000	68,000	66,000
A0122M Adhoc Relief Allowance 2016			489,000	409,000	399,000
A0122Y Ad-hoc Relief Allowance 2017			637,000	543,000	527,000
A0123G Ad-hoc Relief Allowance-2018			667,000	543,000	527,000
A0123P Ad-hoc Relief Allowance 2019				328,000	324,000
A01241 Utility allowance for electricity			122,000	283,000	190,000
A01248 Judicial Allowance			202,000	168,000	157,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>155,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,129,000</u></b>	<b><u>4,690,000</u></b>	<b><u>1,893,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>85,000</u></b>	<b><u>85,000</u></b>	<b><u>61,000</u></b>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			70,000	70,000	50,000
<b>A033 TOTAL UTILITIES</b>			<b><u>166,000</u></b>	<b><u>108,000</u></b>	<b><u>43,000</u></b>
A03301 Gas			50,000		1,000
A03302 Water			8,000		1,000
A03303 Electricity			<u>83,000</u>	<u>83,000</u>	<u>40,000</u>
001 Electricity			83,000	83,000	40,000
A03304 Hot and Cold Weather Charges			25,000	25,000	1,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>600,000</u></b>	<b><u>690,000</u></b>	<b><u>690,000</u></b>
A03402 Rent for Office Building			600,000	690,000	690,000
<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>1,911,000</u></b>	<b><u>3,415,000</u></b>	<b><u>994,000</u></b>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>3,000,000</u>	<u>841,000</u>
001 Travelling Allowance			1,500,000	3,000,000	841,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>145,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	145,000
A03808 Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>8,000</u>
001 Conveyance Charges			11,000	15,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>365,000</u></b>	<b><u>390,000</u></b>	<b><u>103,000</u></b>
A03901 Stationery			<u>35,000</u>	<u>40,000</u>	<u>15,000</u>
001 Stationery			35,000	40,000	15,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>41,000</u>
001 Printing and publication			55,000	55,000	41,000
A03905 Newspapers Periodicals and Books			80,000	80,000	20,000
A03906 Uniforms and Protective Clothing			80,000	100,000	1,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>24,000</u>
001 Advertising and Publicity			70,000	70,000	24,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>2,000</u>
001 Others					2,000
002 Other Contingencies			45,000	45,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>	<u>600,000</u>	<u>24,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>	<u>600,000</u>	<u>24,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000	600,000	24,000
<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>112,000</u>	<u>112,000</u>	<u>46,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>85,000</u>	<u>85,000</u>	<u>26,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13001 Transport			<u>85,000</u>	<u>85,000</u>	<u>26,000</u>
001 Transport			85,000	85,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>16,000</b></u>	<u><b>16,000</b></u>	<u><b>12,000</b></u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>12,000</u>
001 Machinery and Equipment			16,000	16,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>11,000</b></u>	<u><b>11,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture			11,000	11,000	8,000
<b>Labour Court Hattar Haripur</b>			<b>18,583,000</b>	<b>17,367,000</b>	<b>13,711,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,789,000</u></b>	<b><u>12,633,000</u></b>	<b><u>11,796,000</u></b>
<b>A011 TOTAL PAY</b>	<b>16</b>	<b>16</b>	<b><u>6,306,000</u></b>	<b><u>5,932,000</u></b>	<b><u>6,038,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,703,000</u></b>	<b><u>3,759,000</u></b>	<b><u>3,831,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>3,703,000</u>	<u>3,619,000</u>	<u>3,684,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,826,000		1,816,000
S166 Superintendent (BPS-17)	1	1	677,000		676,000
A057 Assistant (BPS-16)	1	1	509,000		507,000
S115 Stenographer (BPS-16)	1	1	691,000		685,000
A01102 Personal pay				140,000	147,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,603,000</u></b>	<b><u>2,173,000</u></b>	<b><u>2,207,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,603,000</u>	<u>2,173,000</u>	<u>2,207,000</u>
S035 Senior Clerk (BPS-14)	1	1	440,000		374,000
J013 Junior Clerk (BPS-11)	1	1	236,000		202,000
M066 Moharrir (BPS-07)	1	1	281,000		238,000
D112 Driver (BPS-06)	1	1	157,000		134,000
B069 Balif Attendent (BPS-04)	2	2	359,000		304,000
C057 Chowkidar (BPS-03)	2	2	285,000		242,000
N005 Naib Qasid (BPS-03)	2	2	390,000		329,000
P081 Process Server (BPS-03)	1	1	224,000		189,000
S162 Sweeper (BPS-03)	1	1	231,000		195,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,483,000</u></b>	<b><u>6,701,000</u></b>	<b><u>5,758,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>6,354,000</u></b>	<b><u>6,701,000</u></b>	<b><u>5,756,000</u></b>
A01201 Senior Post Allowance			17,000	46,000	16,000
A01202 House Rent Allowance			525,000	483,000	483,000

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**LABOUR**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01203 Conveyance Allowance			440,000	456,000	461,000
A01207 Washing Allowance			4,000	27,000	25,000
A01208 Dress Allowance			4,000	29,000	26,000
A0120D Integrated Allowance			6,000	46,000	42,000
A0120K Special Judicial Allowance			1,812,000	1,886,000	1,874,000
A0120X Adhoc Allowance - 2010			950,000	888,000	
A01217 Medical Allowance			345,000	361,000	363,000
A0121T Adhoc Relief Allowance 2013			140,000	116,000	116,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			98,000	81,000	81,000
A0122M Adhoc Relief Allowance 2016			463,000	450,000	449,000
A0122Y Ad-hoc Relief Allowance 2017			618,000	596,000	591,000
A0123G Ad-hoc Relief Allowance-2018			656,000	596,000	591,000
A0123P Ad-hoc Relief Allowance 2019				368,000	366,000
A01241 Utility allowance for electricity			97,000	96,000	96,000
A01248 Judicial Allowance			170,000	168,000	168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,450,000</u></b>	<b><u>4,981,000</u></b>	<b><u>1,868,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>155,000</u></b>	<b><u>155,000</u></b>	<b><u>87,000</u></b>
A03201 Postage and Telegraph			42,000	42,000	17,000
A03202 Telephone and Trunk Call			113,000	113,000	70,000
<b>A033 TOTAL UTILITIES</b>			<b><u>160,000</u></b>	<b><u>210,000</u></b>	<b><u>164,000</u></b>
A03303 Electricity			<u>130,000</u>	<u>180,000</u>	<u>163,000</u>
001 Electricity			130,000	180,000	163,000
A03304 Hot and Cold Weather Charges			30,000	30,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>15,000</u></b>	<b><u>35,000</u></b>	<b><u>19,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>15,000</u>	<u>35,000</u>	<u>19,000</u>
001 Others			15,000	35,000	19,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,790,000</u></b>	<b><u>4,081,000</u></b>	<b><u>1,457,000</u></b>
A03801 Training - domestic				<u>491,000</u>	<u>1,000</u>
001 PITE Domestic				491,000	1,000
A03805 Travelling Allowance			<u>1,500,000</u>	<u>3,200,000</u>	<u>1,309,000</u>
001 Travelling Allowance			1,500,000	3,200,000	1,309,000
A03806 Transportation of Goods			<u>10,000</u>		<u>1,000</u>
001 Transportation of Goods			10,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>360,000</u>	<u>137,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	360,000	137,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>9,000</u>
001 Conveyance Charges			20,000	30,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>330,000</u></b>	<b><u>500,000</u></b>	<b><u>141,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>80,000</u>	<u>33,000</u>
001 Stationery			60,000	80,000	33,000
A03902 Printing and Publication			<u>35,000</u>	<u>30,000</u>	<u>26,000</u>
001 Printing and publication			35,000	30,000	26,000
A03905 Newspapers Periodicals and Books			30,000	70,000	20,000
A03906 Uniforms and Protective Clothing			80,000	150,000	46,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03970 Others			<u>25,000</u>	<u>70,000</u>	<u>13,000</u>
001 Others					13,000
002 Other Contingencies			25,000	70,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>260,000</u></b>	<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>260,000</u></b>	<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000	260,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>25,000</u>	<u>50,000</u>	<u>7,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>25,000</u>	<u>50,000</u>	<u>7,000</u>
A06301 Entertainments & Gifts			<u>25,000</u>	<u>50,000</u>	<u>7,000</u>
001 Entertainment & Gifts					7,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>52,000</u>	<u>50,000</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>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
<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>500</u>		
A09701 Furniture and fixtures			<u>500</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Furniture & Fixture			500		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>225,000</u>	<u>34,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>150,000</u>	<u>21,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>21,000</u>
001 Transport			80,000	150,000	21,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>50,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>50,000</u>	<u>7,000</u>
001 Machinery and Equipment			25,000	50,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>25,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			15,000	25,000	6,000
<b>Labour Court Mardan</b>			<b>16,436,000</b>	<b>18,199,000</b>	<b>14,206,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>14,422,000</u></b>	<b><u>13,286,000</u></b>	<b><u>12,177,000</u></b>
<b>A011 TOTAL PAY</b>	<b>24</b>	<b>24</b>	<b><u>6,768,000</u></b>	<b><u>5,756,000</u></b>	<b><u>5,785,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>3,275,000</u></b>	<b><u>2,628,000</u></b>	<b><u>2,681,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>3,208,000</u>	<u>2,473,000</u>	<u>2,534,000</u>
P062 Presiding Officer Labour Court (BPS-21)	1	1	1,587,000		1,253,000
S166 Superintendent (BPS-17)	1	1	649,000		514,000
A057 Assistant (BPS-16)	1	1	601,000		472,000
S115 Stenographer (BPS-16)	1	1	371,000		295,000
A01102 Personal pay			67,000	155,000	147,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>20</b>	<b>20</b>	<b><u>3,493,000</u></b>	<b><u>3,128,000</u></b>	<b><u>3,104,000</u></b>
A01151 Total Basic Pay Other Staff	20	20	<u>3,493,000</u>	<u>3,128,000</u>	<u>3,104,000</u>
S035 Senior Clerk (BPS-14)	2	2	653,000		583,000
J013 Junior Clerk (BPS-11)	1	1	226,000		202,000
M066 Moharrir (BPS-07)	1	1	163,000		146,000
D112 Driver (BPS-06)	1	1	190,000		169,000
B069 Balif Attendent (BPS-04)	5	5	749,000		665,000
C057 Chowkidar (BPS-03)	2	2	235,000		209,000
N005 Naib Qasid (BPS-03)	3	3	583,000		514,000
P081 Process Server (BPS-03)	4	4	520,000		462,000
S162 Sweeper (BPS-03)	1	1	174,000		154,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>7,654,000</u></b>	<b><u>7,530,000</u></b>	<b><u>6,392,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>7,357,000</u></b>	<b><u>7,530,000</u></b>	<b><u>6,390,000</u></b>
A01201 Senior Post Allowance			17,000	16,000	16,000
A01202 House Rent Allowance			888,000	801,000	792,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01203 Conveyance Allowance			611,000	571,000	564,000
A01207 Washing Allowance			8,000	6,000	6,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			17,000	15,000	13,000
A0120E Housing Subsidy Allowance			392,000	168,000	167,000
A0120K Special Judicial Allowance			1,688,000	1,879,000	1,874,000
A0120X Adhoc Allowance - 2010			950,000	924,000	
A01217 Medical Allowance			486,000	448,000	442,000
A0121T Adhoc Relief Allowance 2013			122,000	116,000	114,000
A01224 Entertainment Allowance			9,000	8,000	8,000
A0122C Adhoc Relief Allowance - 2015			93,000	87,000	86,000
A0122M Adhoc Relief Allowance 2016			440,000	434,000	427,000
A0122Y Ad-hoc Relief Allowance 2017			661,000	575,000	562,000
A0123G Ad-hoc Relief Allowance-2018			695,000	575,000	562,000
A0123P Ad-hoc Relief Allowance 2019				383,000	372,000
A01241 Utility allowance for electricity			96,000	352,000	213,000
A01248 Judicial Allowance			179,000	168,000	168,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>297,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>97,000</u>		<u>1,000</u>
001 Medical Charges			97,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,307,000</u></b>	<b><u>2,802,000</u></b>	<b><u>1,459,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>108,000</u></b>	<b><u>133,000</u></b>	<b><u>64,000</u></b>
A03201 Postage and Telegraph			13,000	13,000	10,000
A03202 Telephone and Trunk Call			95,000	120,000	54,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>30,000</u></b>	<b><u>11,000</u></b>
A03301 Gas			20,000		1,000
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			25,000	30,000	9,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A036 TOTAL MOTOR VEHICLES</b>			<b><u>4,000</u></b>	<b><u>14,000</u></b>	<b><u>4,000</u></b>
A03670 Others			<u>4,000</u>	<u>14,000</u>	<u>4,000</u>
001 Others			4,000	14,000	4,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,780,000</u></b>	<b><u>2,165,000</u></b>	<b><u>1,182,000</u></b>
A03805 Travelling Allowance			<u>1,500,000</u>	<u>1,800,000</u>	<u>977,000</u>
001 Travelling Allowance			1,500,000	1,800,000	977,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	5,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>320,000</u>	<u>195,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	320,000	195,000
A03808 Conveyance Charges			<u>25,000</u>	<u>40,000</u>	<u>9,000</u>
001 Conveyance Charges			25,000	40,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>320,000</u></b>	<b><u>460,000</u></b>	<b><u>198,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>100,000</u>	<u>46,000</u>
001 Stationery			50,000	100,000	46,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>38,000</u>
001 Printing and publication			50,000	50,000	38,000
A03905 Newspapers Periodicals and Books			50,000	80,000	20,000
A03906 Uniforms and Protective Clothing			80,000	150,000	50,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>10,000</u>	<u>8,000</u>
001 Advertising and Publicity			60,000	10,000	8,000
A03970 Others			<u>30,000</u>	<u>70,000</u>	<u>36,000</u>
001 Others					36,000
002 Other Contingencies			30,000	70,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>40,000</u>	<u>14,000</u>
001 Entertainment & Gifts					14,000
<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>		

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**LABOUR**

**031101 COURTS/JUSTICE**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Furniture & Fixture			500		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>113,000</u>	<u>170,000</u>	<u>105,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>65,000</u>	<u>100,000</u>	<u>61,000</u>
A13001 Transport			<u>65,000</u>	<u>100,000</u>	<u>61,000</u>
001 Transport			65,000	100,000	61,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>27,000</u>	<u>40,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>40,000</u>	<u>25,000</u>
001 Machinery and Equipment			27,000	40,000	25,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>21,000</u>	<u>30,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			21,000	30,000	19,000
<b>Labour Court Peshawar (Provincial)</b>			<b>17,874,000</b>	<b>16,298,000</b>	<b>14,256,000</b>

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**LABOUR**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,807,000</u></b>	<b><u>2,234,000</u></b>	<b><u>2,263,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,635,000</u></b>	<b><u>1,293,000</u></b>	<b><u>1,320,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,004,000</u></b>	<b><u>1,005,000</u></b>	<b><u>1,020,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,004,000</u>	<u>1,005,000</u>	<u>1,020,000</u>
A057 Assistant (BPS-16)	1	1	502,000		510,000
R054 Research And Statistical Officer (BPS-16)	1	1	502,000		510,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>631,000</u></b>	<b><u>288,000</u></b>	<b><u>300,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>621,000</u>	<u>288,000</u>	<u>300,000</u>
J013 Junior Clerk (BPS-11)	1	1	333,000		162,000
N005 Naib Qasid (BPS-03)	1	1	288,000		138,000
A01152 Personal pay			10,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,172,000</u></b>	<b><u>941,000</u></b>	<b><u>943,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>848,000</u></b>	<b><u>941,000</u></b>	<b><u>941,000</u></b>
A01202 House Rent Allowance			159,000	160,000	161,000
A01203 Conveyance Allowance			176,000	179,000	180,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			74,000	75,000	76,000
A0121T Adhoc Relief Allowance 2013			34,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			23,000	15,000	14,000
A0122M Adhoc Relief Allowance 2016			120,000	100,000	100,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	129,000	129,000
A0123G Ad-hoc Relief Allowance-2018			128,000	129,000	129,000
A0123P Ad-hoc Relief Allowance 2019				128,000	126,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>324,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>

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**LABOUR**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			24,000		1,000
A01278 Leave Salary			<u>300,000</u>		<u>1,000</u>
001 Leave Salary			300,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>55,000</u>	<u>50,000</u>	<u>22,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			6,000	6,000	5,000
<b>A033 TOTAL UTILITIES</b>			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>21,000</u>	<u>21,000</u>	<u>6,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>1,000</u>
001 Travelling Allowance			15,000	15,000	1,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	6,000	5,000
<b>A039 TOTAL GENERAL</b>			<u>22,000</u>	<u>17,000</u>	<u>10,000</u>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>8,000</u>
001 Stationery			11,000	11,000	8,000
A03902 Printing and Publication			<u>5,000</u>		<u>1,000</u>
001 Printing and publication			5,000		1,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			6,000	6,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000

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**LABOUR**

**041308 WAGE REGULATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>12,000</u>	<u>12,000</u>	<u>10,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	6,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
<b>Minimum Wages Board</b>			<b>3,774,000</b>	<b>2,296,000</b>	<b>2,696,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A05270 To Others			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
001 To Others			50,000,000	50,000,000	50,000,000
<b>Worker Children Education Board</b>			<b>50,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,428,000</u></b>	<b><u>5,385,000</u></b>	<b><u>5,350,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>3,509,000</u></b>	<b><u>3,014,000</u></b>	<b><u>3,044,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,180,000</u></b>	<b><u>1,120,000</u></b>	<b><u>1,148,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,180,000</u>	<u>1,120,000</u>	<u>1,148,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	416,000		408,000
A057 Assistant (BPS-16)	1	1	382,000		370,000
C082 Computer Operator (BPS-16)	1	1	382,000		370,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>11</b>	<b>11</b>	<b><u>2,329,000</u></b>	<b><u>1,894,000</u></b>	<b><u>1,896,000</u></b>
A01151 Total Basic Pay Other Staff	11	11	<u>2,329,000</u>	<u>1,894,000</u>	<u>1,896,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		246,000
J013 Junior Clerk (BPS-11)	1	1	348,000		282,000
I012 Inspector (BPS-10)	2	2	363,000		299,000
L008 Labour Inspector (BPS-10)	2	2	574,000		466,000
C057 Chowkidar (BPS-03)	1	1	147,000		119,000
N005 Naib Qasid (BPS-03)	4	4	597,000		484,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,919,000</u></b>	<b><u>2,371,000</u></b>	<b><u>2,306,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,685,000</u></b>	<b><u>2,371,000</u></b>	<b><u>2,304,000</u></b>
A01202 House Rent Allowance			475,000	305,000	300,000
A01203 Conveyance Allowance			478,000	439,000	429,000
A01207 Washing Allowance			2,000	1,000	1,000
A01208 Dress Allowance			2,000	1,000	1,000
A0120D Integrated Allowance			22,000	22,000	22,000
A0120E Housing Subsidy Allowance			139,000	117,000	117,000
A01217 Medical Allowance			340,000	250,000	248,000
A0121T Adhoc Relief Allowance 2013			96,000	43,000	41,000
A01226 Computer Allowance			18,000	19,000	18,000
A0122C Adhoc Relief Allowance - 2015			59,000	42,000	38,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			274,000	226,000	221,000
A0122Y Ad-hoc Relief Allowance 2017			380,000	302,000	296,000
A0123G Ad-hoc Relief Allowance-2018			400,000	302,000	296,000
A0123P Ad-hoc Relief Allowance 2019				302,000	276,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>234,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>880,000</u></b>	<b><u>1,045,000</u></b>	<b><u>647,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>56,000</u></b>	<b><u>56,000</u></b>	<b><u>27,000</u></b>
A03201 Postage and Telegraph			6,000	6,000	2,000
A03202 Telephone and Trunk Call			50,000	50,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>102,000</u></b>	<b><u>27,000</u></b>
A03301 Gas			30,000	30,000	7,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>5,000</u>
001 Electricity			50,000	30,000	5,000
A03304 Hot and Cold Weather Charges			36,000	36,000	9,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>452,000</u></b>	<b><u>483,000</u></b>	<b><u>483,000</u></b>
A03402 Rent for Office Building			452,000	483,000	483,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>187,000</u></b>	<b><u>315,000</u></b>	<b><u>79,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>75,000</u>
001 Travelling Allowance			100,000	300,000	75,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03808 Conveyance Charges			<u>7,000</u>	<u>15,000</u>	<u>3,000</u>
001 Conveyance Charges			7,000	15,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>89,000</u></b>	<b><u>31,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>13,000</u>
001 Stationery			30,000	40,000	13,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>24,000</u>	<u>10,000</u>
001 Payments to Others for Service Rendered			18,000	24,000	10,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>8,000</u>
001 Others					8,000
002 Other Contingencies			15,000	25,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</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>		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>37,000</u>	<u>30,000</u>	<u>11,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,000</u>		<u>1,000</u>
A13001 Transport			<u>15,000</u>		<u>1,000</u>
001 Transport			15,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
001 Machinery and Equipment			11,000	15,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>11,000</u>	<u>15,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			11,000	15,000	5,000
<b>District Labour Office Abbottabad</b>			<b>8,147,000</b>	<b>6,460,000</b>	<b>6,409,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,616,000</u></b>	<b><u>2,111,000</u></b>	<b><u>2,170,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,977,000</u></b>	<b><u>1,156,000</u></b>	<b><u>1,212,000</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>729,000</u></b>	<b><u>760,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,194,000</u>	<u>729,000</u>	<u>760,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	570,000		361,000
A057 Assistant (BPS-16)	1	1	262,000		169,000
C082 Computer Operator (BPS-16)	1	1	362,000		230,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>783,000</u></b>	<b><u>427,000</u></b>	<b><u>452,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>783,000</u>	<u>427,000</u>	<u>452,000</u>
J013 Junior Clerk (BPS-11)	1	1	269,000		156,000
L008 Labour Inspector (BPS-10)	1	1	264,000		152,000
C057 Chowkidar (BPS-03)	1	1	125,000		72,000
N005 Naib Qasid (BPS-03)	1	1	125,000		72,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,639,000</u></b>	<b><u>955,000</u></b>	<b><u>958,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,522,000</u></b>	<b><u>955,000</u></b>	<b><u>956,000</u></b>
A01202 House Rent Allowance			297,000	144,000	144,000
A01203 Conveyance Allowance			381,000	199,000	200,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			135,000	96,000	96,000
A0121T Adhoc Relief Allowance 2013			36,000	10,000	10,000
A01226 Computer Allowance			18,000		
A01229 Special compensatory allowance			74,000		
A0122C Adhoc Relief Allowance - 2015			23,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			122,000	88,000	89,000
A0122Y Ad-hoc Relief Allowance 2017			161,000	116,000	115,000
A01233 Unattractive Area Allowance			<u>105,000</u>	<u>79,000</u>	<u>79,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Unattractive Area Allowance			105,000	79,000	79,000
A0123G Ad-hoc Relief Allowance-2018			160,000	116,000	116,000
A0123P Ad-hoc Relief Allowance 2019				91,000	91,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>372,000</u></b>	<b><u>552,000</u></b>	<b><u>250,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>36,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			32,000	36,000	17,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>180,000</u></b>	<b><u>24,000</u></b>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>23,000</u>
001 Electricity			60,000	60,000	23,000
A03304 Hot and Cold Weather Charges			40,000	120,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>	<b><u>140,000</u></b>	<b><u>140,000</u></b>
A03402 Rent for Office Building			120,000	140,000	140,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>86,000</u></b>	<b><u>156,000</u></b>	<b><u>47,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>44,000</u>
001 Travelling Allowance			80,000	150,000	44,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>3,000</u>
001 Conveyance Charges			6,000	6,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>36,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>4,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	10,000	4,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	12,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Others					3,000
002 Other Contingencies			8,000	8,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<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>		



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 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>7,000</u>	<u>16,000</u>	<u>5,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>12,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>12,000</u>	<u>3,000</u>
001 Machinery and Equipment			4,000	12,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>4,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			3,000	4,000	2,000
<b>District Labour Office Buner</b>			<b>4,897,000</b>	<b>2,679,000</b>	<b>2,826,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,096,000</u></b>	<b><u>5,001,000</u></b>	<b><u>5,132,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,504,000</u></b>	<b><u>2,990,000</u></b>	<b><u>3,071,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,216,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,268,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,216,000</u>	<u>1,250,000</u>	<u>1,268,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	512,000		534,000
A057 Assistant (BPS-16)	1	1	442,000		458,000
C082 Computer Operator (BPS-16)	1	1	262,000		276,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,288,000</u></b>	<b><u>1,740,000</u></b>	<b><u>1,803,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,288,000</u>	<u>1,740,000</u>	<u>1,803,000</u>
S115 Stenographer (BPS-14)	1	1	388,000		306,000
A113 Assistant Labour Officer (BPS-12)	1	1	374,000		294,000
J013 Junior Clerk (BPS-11)	2	2	564,000		445,000
L008 Labour Inspector (BPS-10)	2	2	442,000		350,000
C057 Chowkidar (BPS-03)	1	1	198,000		155,000
N005 Naib Qasid (BPS-03)	2	2	322,000		253,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,592,000</u></b>	<b><u>2,011,000</u></b>	<b><u>2,061,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,420,000</u></b>	<b><u>2,011,000</u></b>	<b><u>2,059,000</u></b>
A01202 House Rent Allowance			356,000	233,000	237,000
A01203 Conveyance Allowance			498,000	392,000	399,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			258,000	206,000	210,000
A0121T Adhoc Relief Allowance 2013			115,000	51,000	52,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			81,000	36,000	37,000
A0122M Adhoc Relief Allowance 2016			352,000	216,000	223,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			363,000	291,000	299,000
A0123G Ad-hoc Relief Allowance-2018			364,000	291,000	299,000
A0123P Ad-hoc Relief Allowance 2019				262,000	270,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>172,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>14,000</u>		<u>1,000</u>
001 Medical Charges			14,000		1,000
A01278 Leave Salary			<u>158,000</u>		<u>1,000</u>
001 Leave Salary			158,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>454,000</u></b>	<b><u>703,000</u></b>	<b><u>409,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>51,000</u></b>	<b><u>74,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			11,000	11,000	8,000
A03202 Telephone and Trunk Call			40,000	63,000	21,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>57,000</u></b>	<b><u>23,000</u></b>
A03301 Gas			11,000	11,000	3,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>40,000</u>	<u>41,000</u>	<u>15,000</u>
001 Electricity			40,000	41,000	15,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>172,000</u></b>	<b><u>172,000</u></b>
A03402 Rent for Office Building			150,000	172,000	172,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>150,000</u></b>	<b><u>350,000</u></b>	<b><u>145,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>350,000</u>	<u>145,000</u>
001 Travelling Allowance			150,000	350,000	145,000
<b>A039 TOTAL GENERAL</b>			<b><u>47,000</u></b>	<b><u>50,000</u></b>	<b><u>40,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>23,000</u>
001 Stationery			20,000	30,000	23,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>BU7034</b>	<b>District Labour Office Bannu</b>				
A03919	Payments to Other for Service Rendered		<u>12,000</u>		<u>1,000</u>
001	Payments to Others for Service Rendered		12,000		1,000
A03970	Others		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001	Others				16,000
002	Other Contingencies		15,000	20,000	
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>		<u>500,000</u>		<u>500,000</u>
<b>A041</b>	<b>TOTAL PENSION</b>		<u>500,000</u>		<u>500,000</u>
A04114	Superannuation Encashment of L.P.R		500,000		500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<u>300,000</u>		<u>1,000</u>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<u>300,000</u>		<u>1,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<u>2,000</u>		<u>1,000</u>
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<u>1,000</u>		<u>1,000</u>
A09201	Hardware		<u>1,000</u>		<u>1,000</u>
001	Hardware		1,000		1,000
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<u>500</u>		
A09601	Plant and Machinery		<u>500</u>		
001	Plant and Machinery		500		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<u>500</u>		
A09701	Furniture and fixtures		<u>500</u>		
001	Furniture & Fixture		500		

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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>18,000</u>	<u>30,000</u>	<u>23,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			10,000	20,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	10,000	8,000
<b>District Labour Office Bannu</b>			<b>7,370,000</b>	<b>5,734,000</b>	<b>6,066,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,510,000</u></b>	<b><u>3,226,000</u></b>	<b><u>3,213,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,158,000</u></b>	<b><u>1,860,000</u></b>	<b><u>1,906,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,159,000</u></b>	<b><u>519,000</u></b>	<b><u>541,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,159,000</u>	<u>519,000</u>	<u>541,000</u>
A079 Assistant Director (BPS-17)	1	1	777,000		361,000
C082 Computer Operator (BPS-16)	1	1	382,000		180,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,999,000</u></b>	<b><u>1,341,000</u></b>	<b><u>1,365,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,999,000</u>	<u>1,341,000</u>	<u>1,365,000</u>
S035 Senior Clerk (BPS-14)	1	1	490,000		335,000
A113 Assistant Labour Officer (BPS-12)	1	1	410,000		280,000
J013 Junior Clerk (BPS-11)	1	1	372,000		254,000
L008 Labour Inspector (BPS-10)	1	1	360,000		246,000
C057 Chowkidar (BPS-03)	1	1	217,000		147,000
N005 Naib Qasid (BPS-03)	1	1	150,000		103,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,352,000</u></b>	<b><u>1,366,000</u></b>	<b><u>1,307,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,178,000</u></b>	<b><u>1,366,000</u></b>	<b><u>1,305,000</u></b>
A01202 House Rent Allowance			401,000	185,000	185,000
A01203 Conveyance Allowance			455,000	229,000	229,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01216 Qualification Allowance			30,000	31,000	1,000
A01217 Medical Allowance			268,000	130,000	130,000
A0121T Adhoc Relief Allowance 2013			90,000	32,000	32,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			100,000	22,000	22,000
A0122M Adhoc Releif Allowance 2016			200,000	140,000	140,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			303,000	186,000	184,000
A0123G Ad-hoc Relief Allowance-2018			303,000	186,000	184,000
A0123P Ad-hoc Relief Allowance 2019				186,000	159,000
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>			<u><b>174,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>150,000</u>		<u>1,000</u>
001 Leave Salary			150,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>423,000</b></u>	<u><b>607,000</b></u>	<u><b>361,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>35,000</b></u>	<u><b>55,000</b></u>	<u><b>26,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			30,000	50,000	22,000
<b>A033 TOTAL UTILITIES</b>			<u><b>37,000</b></u>	<u><b>80,000</b></u>	<u><b>48,000</b></u>
A03301 Gas			20,000	20,000	19,000
A03303 Electricity			<u>7,000</u>	<u>50,000</u>	<u>25,000</u>
001 Electricity			7,000	50,000	25,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>207,000</b></u>	<u><b>207,000</b></u>	<u><b>207,000</b></u>
A03402 Rent for Office Building			207,000	207,000	207,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>107,000</b></u>	<u><b>210,000</b></u>	<u><b>58,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>54,000</u>
001 Travelling Allowance			100,000	200,000	54,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			7,000	10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<u>37,000</u>	<u>55,000</u>	<u>22,000</u>
A03901 Stationery			<u>16,000</u>	<u>25,000</u>	<u>10,000</u>
001 Stationery			16,000	25,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>9,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	9,000
A03970 Others			<u>9,000</u>	<u>18,000</u>	<u>3,000</u>
001 Others					3,000
002 Other Contingencies			9,000	18,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>500</u>		
A09201 Hardware			<u>500</u>		
001 Hardware			500		
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>500</u>		
A09501 Transport			<u>500</u>		
001 Transport			500		



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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>16,000</u>	<u>25,000</u>	<u>12,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	15,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			8,000	10,000	6,000
<b>District Labour Office Charsadda</b>			<b>6,951,000</b>	<b>3,858,000</b>	<b>4,087,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>1,357,000</u>	<u>575,000</u>	<u>588,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>4</b>	<b>4</b>	<u>720,000</u>	<u>267,000</u>	<u>291,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<u>262,000</u>		<u>11,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>262,000</u>		<u>11,000</u>
L009	Labour Officer	(BPS-16)	1	1	262,000		11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>3</b>	<b>3</b>	<u>458,000</u>	<u>267,000</u>	<u>280,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>458,000</u>	<u>267,000</u>	<u>280,000</u>
J013	Junior Clerk	(BPS-11)	1	1	169,000		104,000
L008	Labour Inspector	(BPS-10)	1	1	164,000		101,000
N005	Naib Qasid	(BPS-03)	1	1	125,000		75,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>637,000</u>	<u>308,000</u>	<u>297,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>597,000</u>	<u>278,000</u>	<u>275,000</u>
A01202	House Rent Allowance				95,000	39,000	38,000
A01203	Conveyance Allowance				140,000	55,000	54,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				76,000	36,000	35,000
A0121T	Adhoc Relief Allowance 2013				17,000		
A0122C	Adhoc Relief Allowance - 2015				12,000		
A0122M	Adhoc Relief Allowance 2016				56,000	22,000	22,000
A0122Y	Ad-hoc Relief Allowance 2017				74,000	27,000	27,000
A01233	Unattractive Area Allowance				<u>48,000</u>	<u>40,000</u>	<u>40,000</u>
001	Unattractive Area Allowance				48,000	40,000	40,000
A0123G	Ad-hoc Relief Allowance-2018				73,000	27,000	27,000
A0123P	Ad-hoc Relief Allowance 2019					27,000	27,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<u>40,000</u>	<u>30,000</u>	<u>22,000</u>
A01274	Medical Charges				<u>8,000</u>		<u>1,000</u>
001	Medical Charges				8,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01278 Leave Salary			<u>32,000</u>		<u>1,000</u>
001 Leave Salary			32,000		1,000
A01284 Firewood Allowance				30,000	20,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>73,000</b></u>	<u><b>146,000</b></u>	<u><b>42,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>15,000</b></u>	<u><b>5,000</b></u>	<u><b>5,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			10,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>10,000</b></u>	<u><b>80,000</b></u>	<u><b>1,000</b></u>
A03304 Hot and Cold Weather Charges			10,000	80,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>35,000</b></u>	<u><b>35,000</b></u>	<u><b>19,000</b></u>
A03805 Travelling Allowance			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
001 Travelling Allowance			30,000	30,000	15,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>13,000</b></u>	<u><b>26,000</b></u>	<u><b>17,000</b></u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001 Stationery			8,000	10,000	6,000
A03919 Payments to Other for Service Rendered				<u>6,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered				6,000	6,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Others					5,000
002 Other Contingencies			5,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>		<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>200,000</b></u>		<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R			200,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05270 To Others			<u>200,000</u>		<u>1,000</u>
001 To Others			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
<b>District Labour Office Chitral</b>			<b>1,840,000</b>	<b>731,000</b>	<b>1,139,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,042,000</u></b>	<b><u>2,159,000</u></b>	<b><u>2,217,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,250,000</u></b>	<b><u>1,129,000</u></b>	<b><u>1,184,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,360,000</u></b>	<b><u>292,000</u></b>	<b><u>326,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,360,000</u>	<u>292,000</u>	<u>326,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	452,000		112,000
A057 Assistant (BPS-16)	1	1	562,000		130,000
C082 Computer Operator (BPS-16)	1	1	346,000		84,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>890,000</u></b>	<b><u>837,000</u></b>	<b><u>858,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>890,000</u>	<u>837,000</u>	<u>858,000</u>
J013 Junior Clerk (BPS-11)	1	1	171,000		167,000
L008 Labour Inspector (BPS-10)	2	2	443,000		427,000
C057 Chowkidar (BPS-03)	1	1	138,000		132,000
N005 Naib Qasid (BPS-03)	1	1	138,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,792,000</u></b>	<b><u>1,030,000</u></b>	<b><u>1,033,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,629,000</u></b>	<b><u>995,000</u></b>	<b><u>981,000</u></b>
A01202 House Rent Allowance			263,000	133,000	134,000
A01203 Conveyance Allowance			325,000	201,000	187,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			168,000	109,000	110,000
A0121T Adhoc Relief Allowance 2013			60,000	12,000	12,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			35,000	8,000	8,000
A0122M Adhoc Relief Allowance 2016			184,000	87,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			232,000	113,000	113,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>79,000</u>	<u>79,000</u>
001 Unattractive Area Allowance			100,000	79,000	79,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			234,000	113,000	113,000
A0123P Ad-hoc Relief Allowance 2019				113,000	111,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>163,000</u></b>	<b><u>35,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>8,000</u>		<u>1,000</u>
001 Medical Charges			8,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			50,000	35,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>268,000</u></b>	<b><u>537,000</u></b>	<b><u>118,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>16,000</u></b>	<b><u>10,000</u></b>	<b><u>9,000</u></b>
A03201 Postage and Telegraph			6,000	10,000	8,000
A03202 Telephone and Trunk Call			10,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>210,000</u></b>	<b><u>2,000</u></b>
A03303 Electricity			<u>100,000</u>		<u>1,000</u>
001 Electricity			100,000		1,000
A03304 Hot and Cold Weather Charges			20,000	210,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>95,000</u></b>	<b><u>270,000</u></b>	<b><u>81,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>250,000</u>	<u>69,000</u>
001 Travelling Allowance			80,000	250,000	69,000
A03808 Conveyance Charges			<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			15,000	20,000	12,000
<b>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>47,000</u></b>	<b><u>26,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Stationery			10,000	15,000	6,000
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

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>8,000</u>
001 Others					8,000
002 Other Contingencies			15,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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>13,000</u>	<u>25,000</u>	<u>16,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	15,000	8,000
<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 Dir Lower</b>			<b>4,725,000</b>	<b>2,721,000</b>	<b>2,753,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,603,000</u></b>	<b><u>3,293,000</u></b>	<b><u>3,727,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,823,000</u></b>	<b><u>1,933,000</u></b>	<b><u>2,251,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,736,000</u></b>	<b><u>715,000</u></b>	<b><u>892,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,736,000</u>	<u>715,000</u>	<u>892,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	399,000		210,000
A057 Assistant (BPS-16)	1	1	575,000		290,000
C082 Computer Operator (BPS-16)	1	1	365,000		188,000
L009 Labour Officer (BPS-16)	1	1	397,000		204,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,087,000</u></b>	<b><u>1,218,000</u></b>	<b><u>1,359,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,087,000</u>	<u>1,218,000</u>	<u>1,359,000</u>
J013 Junior Clerk (BPS-11)	1	1	169,000		213,000
L008 Labour Inspector (BPS-10)	3	3	544,000		683,000
C057 Chowkidar (BPS-03)	1	1	144,000		179,000
N005 Naib Qasid (BPS-03)	1	1	230,000		284,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,780,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,476,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,663,000</u></b>	<b><u>1,360,000</u></b>	<b><u>1,474,000</u></b>
A01202 House Rent Allowance			252,000	162,000	171,000
A01203 Conveyance Allowance			334,000	275,000	270,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			175,000	137,000	148,000
A0121T Adhoc Relief Allowance 2013			57,000	32,000	37,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			39,000	22,000	25,000
A0122M Adhoc Relief Allowance 2016			198,000	144,000	163,000
A0122Y Ad-hoc Relief Allowance 2017			290,000	193,000	217,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			290,000	193,000	217,000
A0123P Ad-hoc Relief Allowance 2019				193,000	217,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>600,000</u></b>	<b><u>739,000</u></b>	<b><u>534,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>20,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	3,000
A03202 Telephone and Trunk Call			40,000	40,000	17,000
<b>A033 TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>155,000</u></b>	<b><u>101,000</u></b>
A03301 Gas			10,000	10,000	8,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>80,000</u>	<u>130,000</u>	<u>84,000</u>
001 Electricity			80,000	130,000	84,000
A03304 Hot and Cold Weather Charges			10,000	10,000	4,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>340,000</u></b>	<b><u>359,000</u></b>	<b><u>359,000</u></b>
A03402 Rent for Office Building			340,000	359,000	359,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>80,000</u></b>	<b><u>150,000</u></b>	<b><u>34,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>150,000</u>	<u>34,000</u>
001 Travelling Allowance			80,000	150,000	34,000
<b>A039 TOTAL GENERAL</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>20,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>7,000</u>
001 Stationery			12,000	12,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			6,000	6,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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		
<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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**041309 LABOUR WELFARE MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
<b>District Labour Office D I Khan</b>			<b>5,615,000</b>	<b>4,042,000</b>	<b>4,471,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,725,000</u></b>	<b><u>1,558,000</u></b>	<b><u>1,547,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>2,312,000</u></b>	<b><u>874,000</u></b>	<b><u>890,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>464,000</u></b>		<b><u>16,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>464,000</u>		<u>16,000</u>
A079 Assistant Director (BPS-17)	1	1	464,000		16,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,848,000</u></b>	<b><u>874,000</u></b>	<b><u>874,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,848,000</u>	<u>874,000</u>	<u>874,000</u>
S035 Senior Clerk (BPS-14)	1	1	389,000		184,000
S115 Stenographer (BPS-14)	1	1	320,000		153,000
J013 Junior Clerk (BPS-11)	1	1	288,000		137,000
D112 Driver (BPS-06)	1	1	213,000		100,000
C057 Chowkidar (BPS-03)	1	1	157,000		74,000
N005 Naib Qasid (BPS-03)	2	2	310,000		146,000
S224 Sanitary Worker (BPS-03)	1	1	171,000		80,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,413,000</u></b>	<b><u>684,000</u></b>	<b><u>657,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,296,000</u></b>	<b><u>684,000</u></b>	<b><u>655,000</u></b>
A01202 House Rent Allowance			218,000	97,000	92,000
A01203 Conveyance Allowance			225,000	132,000	126,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	8,000	7,000
A01217 Medical Allowance			160,000	92,000	87,000
A0121T Adhoc Relief Allowance 2013			32,000	14,000	14,000
A0122C Adhoc Relief Allowance - 2015			22,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			142,000	66,000	63,000
A0122Y Ad-hoc Relief Allowance 2017			240,000	87,000	84,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			240,000	87,000	84,000
A0123P Ad-hoc Relief Allowance 2019				87,000	84,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>575,000</u></b>	<b><u>662,000</u></b>	<b><u>465,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>28,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	3,000
A03202 Telephone and Trunk Call			26,000	46,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>69,000</u></b>	<b><u>78,000</u></b>	<b><u>40,000</u></b>
A03301 Gas			15,000	20,000	11,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>50,000</u>	<u>54,000</u>	<u>25,000</u>
001 Electricity			50,000	54,000	25,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>345,000</u></b>	<b><u>304,000</u></b>	<b><u>304,000</u></b>
A03402 Rent for Office Building			345,000	304,000	304,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>45,000</u></b>	<b><u>80,000</u></b>	<b><u>27,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>40,000</u>	<u>11,000</u>
001 Travelling Allowance			20,000	40,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>20,000</u>	<u>30,000</u>	<u>13,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			20,000	30,000	13,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			5,000	10,000	3,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>86,000</u></b>	<b><u>150,000</u></b>	<b><u>66,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>17,000</u>	<u>6,000</u>
001 Stationery			10,000	17,000	6,000
A03902 Printing and Publication			<u>11,000</u>	<u>25,000</u>	<u>8,000</u>
001 Printing and publication			11,000	25,000	8,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>55,000</u>	<u>24,000</u>
001 Advertising and Publicity			25,000	55,000	24,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>36,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			30,000	36,000	24,000
A03970 Others			<u>10,000</u>	<u>17,000</u>	<u>4,000</u>
001 Others					4,000
002 Other Contingencies			10,000	17,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>2,000</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>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>34,000</u>	<u>68,000</u>	<u>21,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>15,000</u>	<u>23,000</u>	<u>11,000</u>
A13001 Transport			<u>15,000</u>	<u>23,000</u>	<u>11,000</u>
001 Transport			15,000	23,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>25,000</u>	<u>3,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>25,000</u>	<u>3,000</u>
001 Machinery and Equipment			9,000	25,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	20,000	7,000
<b>Assistant Program Officer Worker Education Haripur</b>			<b>4,736,000</b>	<b>2,288,000</b>	<b>2,235,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,440,000</u></b>	<b><u>8,518,000</u></b>	<b><u>8,619,000</u></b>
<b>A011 TOTAL PAY</b>	<b>17</b>	<b>17</b>	<b><u>6,037,000</u></b>	<b><u>5,183,000</u></b>	<b><u>5,287,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,893,000</u></b>	<b><u>3,601,000</u></b>	<b><u>3,716,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>3,893,000</u>	<u>3,601,000</u>	<u>3,716,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	969,000		919,000
I064 Inspector of Factories (Tech) (BPS-17)	1	1	415,000		401,000
S166 Superintendent (BPS-17)	1	1	637,000		607,000
A057 Assistant (BPS-16)	1	1	518,000		491,000
C082 Computer Operator (BPS-16)	2	2	579,000		558,000
L009 Labour Officer (BPS-16)	1	1	395,000		377,000
L149 Labour Officer (Female) (BPS-16)	1	1	380,000		363,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,144,000</u></b>	<b><u>1,582,000</u></b>	<b><u>1,571,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,144,000</u>	<u>1,582,000</u>	<u>1,571,000</u>
S035 Senior Clerk (BPS-14)	1	1	463,000		338,000
A113 Assistant Labour Officer (BPS-12)	1	1	435,000		317,000
L008 Labour Inspector (BPS-10)	3	3	615,000		455,000
C057 Chowkidar (BPS-03)	1	1	157,000		115,000
N005 Naib Qasid (BPS-03)	3	3	474,000		346,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,403,000</u></b>	<b><u>3,335,000</u></b>	<b><u>3,332,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,258,000</u></b>	<b><u>3,281,000</u></b>	<b><u>3,259,000</u></b>
A01202 House Rent Allowance			702,000	427,000	424,000
A01203 Conveyance Allowance			952,000	514,000	514,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			17,000	16,000	16,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01217 Medical Allowance			470,000	280,000	279,000
A0121T Adhoc Relief Allowance 2013			161,000	98,000	98,000
A01226 Computer Allowance			36,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			102,000	67,000	67,000
A0122M Adhoc Relief Allowance 2016			566,000	391,000	389,000
A0122Y Ad-hoc Relief Allowance 2017			623,000	518,000	514,000
A0123G Ad-hoc Relief Allowance-2018			625,000	518,000	514,000
A0123P Ad-hoc Relief Allowance 2019				430,000	422,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>145,000</u></b>	<b><u>54,000</u></b>	<b><u>73,000</u></b>
A01274 Medical Charges			<u>40,000</u>	<u>54,000</u>	<u>72,000</u>
001 Medical Charges			40,000	54,000	72,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>633,000</u></b>	<b><u>934,000</u></b>	<b><u>342,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>77,000</u></b>	<b><u>85,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			12,000	15,000	7,000
A03202 Telephone and Trunk Call			65,000	70,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>145,000</u></b>	<b><u>170,000</u></b>	<b><u>63,000</u></b>
A03301 Gas			30,000	70,000	33,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>29,000</u>
001 Electricity			100,000	100,000	29,000
A03304 Hot and Cold Weather Charges			15,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>330,000</u></b>	<b><u>565,000</u></b>	<b><u>193,000</u></b>
A03805 Travelling Allowance			<u>210,000</u>	<u>350,000</u>	<u>118,000</u>
001 Travelling Allowance			210,000	350,000	118,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>200,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	75,000
A03808 Conveyance Charges				<u>15,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Conveyance Charges				15,000	
<b>A039 TOTAL GENERAL</b>			<b><u>81,000</u></b>	<b><u>114,000</u></b>	<b><u>49,000</u></b>
A03901 Stationery			<u>45,000</u>	<u>50,000</u>	<u>27,000</u>
001 Stationery			45,000	50,000	27,000
A03905 Newspapers Periodicals and Books			6,000	10,000	4,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	8,000
A03970 Others			<u>18,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others					10,000
002 Other Contingencies			18,000	30,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>53,000</u></b>	<b><u>53,000</u></b>	<b><u>27,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>14,000</u></b>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>14,000</u>
001 Transport			30,000	30,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>13,000</u></b>	<b><u>13,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Machinery and Equipment			13,000	13,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	10,000	8,000
<b>Office of Deputy Director Labour Haripur</b>			<b>12,026,000</b>	<b>9,505,000</b>	<b>9,389,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,754,000</u></b>	<b><u>1,855,000</u></b>	<b><u>1,892,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,607,000</u></b>	<b><u>1,107,000</u></b>	<b><u>1,146,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,140,000</u></b>	<b><u>475,000</u></b>	<b><u>509,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,140,000</u>	<u>475,000</u>	<u>509,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	415,000		188,000
A057 Assistant (BPS-16)	1	1	463,000		202,000
C082 Computer Operator (BPS-16)	1	1	262,000		119,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>467,000</u></b>	<b><u>632,000</u></b>	<b><u>637,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>467,000</u>	<u>632,000</u>	<u>637,000</u>
L008 Labour Inspector (BPS-10)	1	1	342,000		466,000
N005 Naib Qasid (BPS-03)	1	1	125,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,147,000</u></b>	<b><u>748,000</u></b>	<b><u>746,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,030,000</u></b>	<b><u>748,000</u></b>	<b><u>744,000</u></b>
A01202 House Rent Allowance			171,000	92,000	92,000
A01203 Conveyance Allowance			234,000	128,000	128,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			116,000	72,000	72,000
A0121T Adhoc Relief Allowance 2013			34,000	20,000	20,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			21,000	14,000	13,000
A0122M Adhoc Relief Allowance 2016			120,000	84,000	84,000
A0122Y Ad-hoc Relief Allowance 2017			155,000	111,000	110,000
A0123G Ad-hoc Relief Allowance-2018			155,000	111,000	110,000
A0123P Ad-hoc Relief Allowance 2019				111,000	110,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>114,000</u></b>	<b><u>220,000</u></b>	<b><u>122,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>8,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			5,000	8,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>15,000</u></b>	<b><u>7,000</u></b>
A03302 Water				5,000	5,000
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03304 Hot and Cold Weather Charges			5,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>40,000</u></b>	<b><u>90,000</u></b>	<b><u>26,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>80,000</u>	<u>16,000</u>
001 Travelling Allowance			40,000	80,000	16,000
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>34,000</u></b>	<b><u>107,000</u></b>	<b><u>83,000</u></b>
A03901 Stationery			<u>7,000</u>	<u>15,000</u>	<u>11,000</u>
001 Stationery			7,000	15,000	11,000
A03902 Printing and Publication				<u>15,000</u>	<u>11,000</u>
001 Printing and publication				15,000	11,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>50,000</u>	<u>38,000</u>
001 Advertising and Publicity			10,000	50,000	38,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	11,000
A03970 Others			<u>5,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others					12,000
002 Other Contingencies			5,000	15,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>6,000</u>	<u>25,000</u>	<u>8,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			3,000	10,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			3,000	10,000	2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>5,000</u>	<u>4,000</u>
A13701 Hardware				5,000	4,000
<b>District Labour Office Karak</b>			<b>3,274,000</b>	<b>2,100,000</b>	<b>2,223,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,392,000</u></b>	<b><u>4,275,000</u></b>	<b><u>4,333,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,813,000</u></b>	<b><u>2,428,000</u></b>	<b><u>2,498,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,424,000</u></b>	<b><u>675,000</u></b>	<b><u>719,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,424,000</u>	<u>675,000</u>	<u>719,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	361,000		189,000
A057 Assistant (BPS-16)	1	1	500,000		250,000
L009 Labour Officer (BPS-16)	1	1	563,000		280,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,389,000</u></b>	<b><u>1,753,000</u></b>	<b><u>1,779,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,389,000</u>	<u>1,753,000</u>	<u>1,779,000</u>
S035 Senior Clerk (BPS-14)	2	2	428,000		325,000
S115 Stenographer (BPS-14)	1	1	643,000		473,000
J013 Junior Clerk (BPS-11)	1	1	181,000		137,000
L008 Labour Inspector (BPS-10)	2	2	415,000		311,000
C057 Chowkidar (BPS-03)	1	1	133,000		99,000
N005 Naib Qasid (BPS-03)	3	3	589,000		434,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,579,000</u></b>	<b><u>1,847,000</u></b>	<b><u>1,835,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,035,000</u></b>	<b><u>1,847,000</u></b>	<b><u>1,833,000</u></b>
A01202 House Rent Allowance			450,000	287,000	283,000
A01203 Conveyance Allowance			583,000	349,000	348,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			17,000	16,000	16,000
A01217 Medical Allowance			313,000	199,000	198,000
A0121T Adhoc Relief Allowance 2013			171,000	39,000	39,000
A0122C Adhoc Relief Allowance - 2015			368,000	27,000	26,000
A0122M Adhoc Relief Allowance 2016			340,000	184,000	180,000
A0122Y Ad-hoc Relief Allowance 2017			394,000	243,000	241,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			395,000	243,000	241,000
A0123P Ad-hoc Relief Allowance 2019				214,000	217,000
A01270 Other				<u>42,000</u>	<u>40,000</u>
001 Others				42,000	40,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>544,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>525,000</u>		<u>1,000</u>
001 Leave Salary			525,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>795,000</b></u>	<u><b>1,111,000</b></u>	<u><b>760,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>54,000</b></u>	<u><b>60,000</b></u>	<u><b>32,000</b></u>
A03201 Postage and Telegraph			9,000	15,000	6,000
A03202 Telephone and Trunk Call			45,000	45,000	26,000
<b>A033 TOTAL UTILITIES</b>			<u><b>90,000</b></u>	<u><b>279,000</b></u>	<u><b>159,000</b></u>
A03301 Gas			17,000	47,000	28,000
A03302 Water			6,000	6,000	6,000
A03303 Electricity			<u>51,000</u>	<u>200,000</u>	<u>123,000</u>
001 Electricity			51,000	200,000	123,000
A03304 Hot and Cold Weather Charges			16,000	26,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>450,000</b></u>	<u><b>450,000</b></u>	<u><b>450,000</b></u>
A03402 Rent for Office Building			450,000	450,000	450,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>164,000</b></u>	<u><b>265,000</b></u>	<u><b>92,000</b></u>
A03805 Travelling Allowance			<u>155,000</u>	<u>250,000</u>	<u>86,000</u>
001 Travelling Allowance			155,000	250,000	86,000
A03808 Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			9,000	15,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>57,000</u></b>	<b><u>27,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>9,000</u>
001 Stationery			15,000	25,000	9,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	11,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>7,000</u>
001 Others			10,000	20,000	7,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>105,000</u></b>	<b><u>60,000</u></b>	<b><u>22,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>50,000</u></b>	<b><u>19,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>50,000</u>	<u>19,000</u>
001 Machinery and Equipment			100,000	50,000	19,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>10,000</u></b>	<b><u>3,000</u></b>
A13201 Furniture and Fixture			5,000	10,000	3,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
District Labour Office Kohat			9,192,000	5,446,000	5,516,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>823,000</u></b>	<b><u>614,000</u></b>	<b><u>619,000</u></b>
<b>A011 TOTAL PAY</b>	<b>2</b>	<b>2</b>	<b><u>453,000</u></b>	<b><u>346,000</u></b>	<b><u>353,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>453,000</u></b>	<b><u>346,000</u></b>	<b><u>353,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>453,000</u>	<u>346,000</u>	<u>353,000</u>
L008 Labour Inspector (BPS-10)	1	1	328,000		255,000
N005 Naib Qasid (BPS-03)	1	1	125,000		98,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>370,000</u></b>	<b><u>268,000</u></b>	<b><u>266,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>308,000</u></b>	<b><u>268,000</u></b>	<b><u>264,000</u></b>
A01202 House Rent Allowance			56,000	38,000	38,000
A01203 Conveyance Allowance			66,000	45,000	45,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			54,000	37,000	36,000
A0121T Adhoc Relief Allowance 2013			11,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			8,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			13,000	26,000	26,000
A0122Y Ad-hoc Relief Allowance 2017			47,000	35,000	34,000
A0123G Ad-hoc Relief Allowance-2018			47,000	35,000	34,000
A0123P Ad-hoc Relief Allowance 2019				35,000	34,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>62,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>9,000</u>		<u>1,000</u>
001 Medical Charges			9,000		1,000
A01278 Leave Salary			<u>53,000</u>		<u>1,000</u>
001 Leave Salary			53,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>47,000</u></b>	<b><u>59,000</u></b>	<b><u>23,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			5,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,000</u>
A03304 Hot and Cold Weather Charges			5,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>27,000</u>	<u>50,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>27,000</u>	<u>50,000</u>	<u>15,000</u>
001 Travelling Allowance			27,000	50,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>9,000</u>	<u>9,000</u>	<u>5,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>5,000</u>
001 Stationery			9,000	9,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>400,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>400,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>		<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A13101	Machinery and Equipment		<u>5,000</u>		<u>1,000</u>
001	Machinery and Equipment		5,000		1,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>5,000</b></u>		<u><b>1,000</b></u>
A13201	Furniture and Fixture		5,000		1,000
<b>District Labour Office Lakki Marwat</b>			<b>1,480,000</b>	<b>673,000</b>	<b>845,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,404,000</u></b>	<b><u>2,782,000</u></b>	<b><u>2,715,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,016,000</u></b>	<b><u>1,523,000</u></b>	<b><u>1,561,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>340,000</u></b>		<b><u>11,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>340,000</u>		<u>11,000</u>
L009 Labour Officer (BPS-16)	1	1	340,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,676,000</u></b>	<b><u>1,523,000</u></b>	<b><u>1,550,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,676,000</u>	<u>1,523,000</u>	<u>1,550,000</u>
S035 Senior Clerk (BPS-14)	1	1	391,000		362,000
J013 Junior Clerk (BPS-11)	1	1	324,000		299,000
L008 Labour Inspector (BPS-10)	2	2	466,000		433,000
C057 Chowkidar (BPS-03)	1	1	210,000		193,000
N005 Naib Qasid (BPS-03)	2	2	285,000		263,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,388,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,154,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,264,000</u></b>	<b><u>1,259,000</u></b>	<b><u>1,152,000</u></b>
A01202 House Rent Allowance			164,000	187,000	171,000
A01203 Conveyance Allowance			266,000	245,000	216,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			12,000	11,000	11,000
A01217 Medical Allowance			156,000	154,000	146,000
A0121T Adhoc Relief Allowance 2013			50,000	21,000	21,000
A0122C Adhoc Relief Allowance - 2015			37,000	14,000	14,000
A0122M Adhoc Relief Allowance 2016			156,000	127,000	115,000
A0122Y Ad-hoc Relief Allowance 2017			209,000	166,000	152,000
A0123G Ad-hoc Relief Allowance-2018			210,000	166,000	152,000
A0123P Ad-hoc Relief Allowance 2019				164,000	150,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>124,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>257,000</u></b>	<b><u>473,000</u></b>	<b><u>229,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>3,000</u></b>	<b><u>3,000</u></b>	<b><u>2,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
<b>A033 TOTAL UTILITIES</b>			<b><u>48,000</u></b>	<b><u>68,000</u></b>	<b><u>33,000</u></b>
A03302 Water			3,000	3,000	2,000
A03303 Electricity			<u>35,000</u>	<u>45,000</u>	<u>30,000</u>
001 Electricity			35,000	45,000	30,000
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>128,000</u></b>	<b><u>148,000</u></b>	<b><u>148,000</u></b>
A03402 Rent for Office Building			128,000	148,000	148,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>50,000</u></b>	<b><u>200,000</u></b>	<b><u>26,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>200,000</u>	<u>26,000</u>
001 Travelling Allowance			50,000	200,000	26,000
<b>A039 TOTAL GENERAL</b>			<b><u>28,000</u></b>	<b><u>54,000</u></b>	<b><u>20,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Stationery			10,000	20,000	8,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>8,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	8,000
A03970 Others			<u>6,000</u>	<u>10,000</u>	<u>4,000</u>
001 Others					4,000
002 Other Contingencies			6,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>11,000</u>	<u>18,000</u>	<u>5,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>8,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>8,000</u>	<u>2,000</u>
001 Machinery and Equipment			4,000	8,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>7,000</u>	<u>10,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			7,000	10,000	3,000
<b>District Labour Officer Mansehra</b>			<b>4,172,000</b>	<b>3,273,000</b>	<b>3,150,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>497,000</u></b>	<b><u>259,000</u></b>	<b><u>221,000</u></b>
<b>A011 TOTAL PAY</b>	<b>1</b>	<b>1</b>	<b><u>233,000</u></b>	<b><u>148,000</u></b>	<b><u>128,000</u></b>
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>1</b>	<b>1</b>	<b><u>233,000</u></b>	<b><u>148,000</u></b>	<b><u>128,000</u></b>
A01151 Total Basic Pay Other Staff	1	1	<u>233,000</u>	<u>148,000</u>	<u>128,000</u>
L008 Labour Inspector (BPS-10)	1	1	233,000		128,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>264,000</u></b>	<b><u>111,000</u></b>	<b><u>93,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>147,000</u></b>	<b><u>111,000</u></b>	<b><u>91,000</u></b>
A01202 House Rent Allowance			23,000	15,000	12,000
A01203 Conveyance Allowance			24,000	15,000	13,000
A01217 Medical Allowance			18,000	12,000	10,000
A0121T Adhoc Relief Allowance 2013			5,000	3,000	2,000
A0122C Adhoc Relief Allowance - 2015			4,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			17,000	11,000	9,000
A0122Y Ad-hoc Relief Allowance 2017			22,000	15,000	12,000
A01233 Unattractive Area Allowance			<u>12,000</u>	<u>8,000</u>	<u>7,000</u>
001 Unattractive Area Allowance			12,000	8,000	7,000
A0123G Ad-hoc Relief Allowance-2018			22,000	15,000	12,000
A0123P Ad-hoc Relief Allowance 2019				15,000	12,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>44,000</u></b>	<b><u>53,000</u></b>	<b><u>11,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			4,000	4,000	3,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>15,000</u></b>	<b><u>21,000</u></b>	<b><u>3,000</u></b>
A03805 Travelling Allowance			<u>12,000</u>	<u>15,000</u>	<u>1,000</u>
001 Travelling Allowance			12,000	15,000	1,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	6,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>10,000</u></b>	<b><u>13,000</u></b>	<b><u>4,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>9,000</u>	<u>3,000</u>
001 Stationery			6,000	9,000	3,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			4,000	4,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>12,000</u></b>	<b><u>13,000</u></b>	<b><u>9,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
001 Machinery and Equipment			4,000	4,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>
A13201 Furniture and Fixture			4,000	4,000	3,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A13701 Hardware			4,000	5,000	3,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>MD7128</b>	<b>District Labour Office Malakand</b>				
<b>District Labour Office Malakand</b>			<b>553,000</b>	<b>325,000</b>	<b>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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,834,000</u></b>	<b><u>6,142,000</u></b>	<b><u>6,421,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>4,201,000</u></b>	<b><u>3,220,000</u></b>	<b><u>3,298,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,681,000</u></b>	<b><u>511,000</u></b>	<b><u>557,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,681,000</u>	<u>511,000</u>	<u>557,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	637,000		209,000
A057 Assistant (BPS-16)	1	1	280,000		95,000
C082 Computer Operator (BPS-16)	1	1	262,000		90,000
L009 Labour Officer (BPS-16)	1	1	502,000		163,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,520,000</u></b>	<b><u>2,709,000</u></b>	<b><u>2,741,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,520,000</u>	<u>2,709,000</u>	<u>2,741,000</u>
S035 Senior Clerk (BPS-14)	2	2	755,000		822,000
J013 Junior Clerk (BPS-11)	2	2	425,000		466,000
L008 Labour Inspector (BPS-10)	2	2	645,000		700,000
C057 Chowkidar (BPS-03)	1	1	162,000		176,000
N005 Naib Qasid (BPS-03)	3	3	533,000		577,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,633,000</u></b>	<b><u>2,922,000</u></b>	<b><u>3,123,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,516,000</u></b>	<b><u>2,233,000</u></b>	<b><u>2,220,000</u></b>
A01202 House Rent Allowance			353,000	281,000	280,000
A01203 Conveyance Allowance			484,000	382,000	381,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			17,000	16,000	16,000
A01217 Medical Allowance			264,000	234,000	232,000
A0121T Adhoc Relief Allowance 2013			97,000	63,000	63,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			67,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			342,000	244,000	244,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			435,000	322,000	320,000
A0123G Ad-hoc Relief Allowance-2018			435,000	322,000	320,000
A0123P Ad-hoc Relief Allowance 2019				322,000	319,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>	<b><u>689,000</u></b>	<b><u>903,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>689,000</u>	<u>902,000</u>
001 Medical Charges			12,000	689,000	902,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>587,000</u></b>	<b><u>632,000</u></b>	<b><u>487,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>67,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			5,000	7,000	3,000
A03202 Telephone and Trunk Call			50,000	60,000	29,000
<b>A033 TOTAL UTILITIES</b>			<b><u>95,000</u></b>	<b><u>95,000</u></b>	<b><u>62,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>80,000</u>	<u>61,000</u>
001 Electricity			80,000	80,000	61,000
A03304 Hot and Cold Weather Charges			15,000	15,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>317,000</u></b>	<b><u>317,000</u></b>	<b><u>317,000</u></b>
A03402 Rent for Office Building			317,000	317,000	317,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>73,000</u></b>	<b><u>87,000</u></b>	<b><u>42,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>70,000</u>	<u>34,000</u>
001 Travelling Allowance			60,000	70,000	34,000
A03808 Conveyance Charges			<u>13,000</u>	<u>17,000</u>	<u>8,000</u>
001 Conveyance Charges			13,000	17,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>47,000</u></b>	<b><u>66,000</u></b>	<b><u>34,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>25,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			20,000	25,000	12,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	11,000
A03970 Others			<u>15,000</u>	<u>17,000</u>	<u>11,000</u>
001 Others					11,000
002 Other Contingencies			15,000	17,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>22,000</u>	<u>34,000</u>	<u>16,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>19,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>19,000</u>	<u>9,000</u>
001 Machinery and Equipment			12,000	19,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>15,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			10,000	15,000	7,000
<b>District Labour Office Mardan</b>			<b>8,443,000</b>	<b>6,808,000</b>	<b>7,425,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,593,000</u></b>	<b><u>3,362,000</u></b>	<b><u>3,501,000</u></b>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<b><u>3,262,000</u></b>	<b><u>1,868,000</u></b>	<b><u>1,991,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>1,583,000</u></b>	<b><u>261,000</u></b>	<b><u>290,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>1,583,000</u>	<u>261,000</u>	<u>290,000</u>
A340 Assistant Director Labour (BPS-17)	1	1	749,000		130,000
A057 Assistant (BPS-16)	1	1	271,000		52,000
C082 Computer Operator (BPS-16)	1	1	301,000		57,000
L149 Labour Officer (Female) (BPS-16)	1	1	262,000		51,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,679,000</u></b>	<b><u>1,607,000</u></b>	<b><u>1,701,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,679,000</u>	<u>1,607,000</u>	<u>1,701,000</u>
S115 Stenographer (BPS-14)	1	1	279,000		284,000
J013 Junior Clerk (BPS-11)	2	2	532,000		538,000
L008 Labour Inspector (BPS-10)	2	2	340,000		347,000
C057 Chowkidar (BPS-03)	1	1	147,000		148,000
N005 Naib Qasid (BPS-03)	3	3	381,000		384,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,331,000</u></b>	<b><u>1,494,000</u></b>	<b><u>1,510,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,214,000</u></b>	<b><u>1,494,000</u></b>	<b><u>1,508,000</u></b>
A01202 House Rent Allowance			362,000	215,000	221,000
A01203 Conveyance Allowance			475,000	286,000	294,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			17,000	16,000	16,000
A01216 Qualification Allowance				18,000	
A01217 Medical Allowance			283,000	178,000	184,000
A0121T Adhoc Relief Allowance 2013			82,000	27,000	27,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			57,000	20,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Relief Allowance 2016			273,000	140,000	145,000
A0122Y Ad-hoc Relief Allowance 2017			308,000	187,000	190,000
A0123G Ad-hoc Relief Allowance-2018			335,000	187,000	190,000
A0123P Ad-hoc Relief Allowance 2019				182,000	184,000
A01270 Other				<u>34,000</u>	<u>33,000</u>
001 Others				34,000	33,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>117,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>788,000</b></u>	<u><b>1,104,000</b></u>	<u><b>802,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>30,000</b></u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	26,000
<b>A033 TOTAL UTILITIES</b>			<u><b>98,000</b></u>	<u><b>131,000</b></u>	<u><b>49,000</b></u>
A03301 Gas			20,000	50,000	15,000
A03303 Electricity			<u>66,000</u>	<u>66,000</u>	<u>33,000</u>
001 Electricity			66,000	66,000	33,000
A03304 Hot and Cold Weather Charges			12,000	15,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>480,000</b></u>	<u><b>690,000</b></u>	<u><b>690,000</b></u>
A03402 Rent for Office Building			480,000	690,000	690,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>110,000</b></u>	<u><b>162,000</b></u>	<u><b>4,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>1,000</u>
001 Travelling Allowance			100,000	150,000	1,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	12,000	3,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>66,000</u></b>	<b><u>29,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>25,000</u>	<u>15,000</u>
001 Stationery			16,000	25,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>17,000</u>	<u>17,000</u>	<u>2,000</u>
001 Others					2,000
002 Other Contingencies			17,000	17,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>16,000</u></b>	<b><u>40,000</u></b>	<b><u>8,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>25,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			<u>8,000</u>	<u>25,000</u>	<u>4,000</u>
001 Machinery and Equipment			8,000	25,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>8,000</u></b>	<b><u>15,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			8,000	15,000	4,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>NR7030</b>	<b>District Labour Office Nowshera</b>				
<b>District Labour Office Nowshera</b>			<b>6,897,000</b>	<b>4,506,000</b>	<b>4,612,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>40,391,000</u></b>	<b><u>33,123,000</u></b>	<b><u>31,022,000</u></b>
<b>A011 TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>17,095,000</u></b>	<b><u>14,167,000</u></b>	<b><u>13,812,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>17</b>	<b>17</b>	<b><u>11,479,000</u></b>	<b><u>10,125,000</u></b>	<b><u>9,547,000</u></b>
A01101 Total Basic Pay Of Officer	17	17	<u>11,422,000</u>	<u>10,050,000</u>	<u>9,488,000</u>
S014 Secretary (BPS-20)	1	1	1,725,000		1,424,000
A018 Additional Secretary (BPS-19)	1	1	1,239,000		1,022,000
D052 Deputy Secretary (BPS-18)	1	1	1,108,000		915,000
P075 Private Secretary (BPS-17)	1	1	915,000		755,000
R032 Research Officer (BPS-17)	1	1	582,000		486,000
S022 Section Officer (BPS-17)	3	3	1,828,000		1,524,000
S166 Superintendent (BPS-17)	2	2	1,303,000		1,084,000
S392 Section Officer (Litigation) (BPS-17)	1	1	464,000		391,000
A057 Assistant (BPS-16)	4	4	1,365,000		1,145,000
S061 Senior Scale Stenographer (BPS-16)	2	2	893,000		742,000
A01102 Personal pay				16,000	12,000
A01103 Special Pay			51,000	40,000	33,000
A01105 Qualification Pay			6,000	19,000	14,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>28</b>	<b>28</b>	<b><u>5,616,000</u></b>	<b><u>4,042,000</u></b>	<b><u>4,265,000</u></b>
A01151 Total Basic Pay Other Staff	28	28	<u>5,595,000</u>	<u>4,042,000</u>	<u>4,265,000</u>
J024 Junior Scale Stenographer (BPS-14)	4	4	961,000		743,000
S035 Senior Clerk (BPS-14)	1	1	236,000		183,000
J013 Junior Clerk (BPS-11)	6	6	1,145,000		883,000
D482 Driver cum Supervisor (BPS-08)	1	1	353,000		265,000
S396 Senior Driver (BPS-07)	1	1	197,000		150,000
D112 Driver (BPS-06)	1	1	140,000		107,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
D006 Daftari (BPS-04)	3	3	427,000		325,000
Q004 Qasid (BPS-04)	1	1	246,000		185,000
C057 Chowkidar (BPS-03)	1	1	215,000		162,000
N005 Naib Qasid (BPS-03)	8	8	1,462,000		1,102,000
S162 Sweeper (BPS-03)	1	1	213,000		160,000
A01152 Personal pay			21,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>23,296,000</u></b>	<b><u>18,956,000</u></b>	<b><u>17,210,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>22,851,000</u></b>	<b><u>18,454,000</u></b>	<b><u>17,162,000</u></b>
A01201 Senior Post Allowance			17,000	15,000	12,000
A01202 House Rent Allowance			1,283,000	1,333,000	1,234,000
A01203 Conveyance Allowance			1,409,000	1,296,000	1,287,000
A01207 Washing Allowance			11,000	5,000	5,000
A01208 Dress Allowance			6,000	4,000	4,000
A0120D Integrated Allowance			55,000	61,000	62,000
A0120E Housing Subsidy Allowance			978,000	557,000	557,000
A0120N Special allowances @ 30% of basic pay for Secretar			6,268,000	4,235,000	4,019,000
A01217 Medical Allowance			1,040,000	900,000	808,000
A0121T Adhoc Relief Allowance 2013			386,000	266,000	254,000
A01224 Entertainment Allowance			15,000	16,000	8,000
A01228 Orderly Allowance			163,000	168,000	135,000
A0122C Adhoc Relief Allowance - 2015			269,000	183,000	174,000
A0122M Adhoc Releif Allowance 2016			1,500,000	1,037,000	992,000
A0122N Special Conveyance Allowance to Disbalded Employees			30,000		
A0122Y Ad-hoc Relief Allowance 2017			1,761,000	1,410,000	1,340,000
A01238 Charge allowance			1,000		
A0123E Executive Allowance to PCS and PMS Officers (KP)			5,600,000	4,552,000	3,980,000
A0123G Ad-hoc Relief Allowance-2018			1,744,000	1,410,000	1,340,000
A0123P Ad-hoc Relief Allowance 2019				708,000	712,000
A01241 Utility allowance for electricity			240,000	240,000	193,000
A01250 Incentive Allowance			<u>75,000</u>	<u>58,000</u>	<u>46,000</u>
001 Incentive Allowance			75,000	58,000	46,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>445,000</u></b>	<b><u>502,000</u></b>	<b><u>48,000</u></b>
A01271 Overtime Allowance			72,000	22,000	21,000
A01273 Honoraria				461,000	1,000
A01274 Medical Charges			<u>73,000</u>		<u>1,000</u>
001 Medical Charges			73,000		1,000
A01278 Leave Salary			<u>300,000</u>	<u>19,000</u>	<u>25,000</u>
001 Leave Salary			300,000	19,000	25,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,467,000</u></b>	<b><u>3,488,000</u></b>	<b><u>1,419,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>330,000</u></b>	<b><u>670,000</u></b>	<b><u>301,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	12,000
A03202 Telephone and Trunk Call			310,000	650,000	289,000
<b>A033 TOTAL UTILITIES</b>			<b><u>330,000</u></b>	<b><u>80,000</u></b>	<b><u>3,000</u></b>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>200,000</u>		<u>1,000</u>
001 Electricity			200,000		1,000
A03304 Hot and Cold Weather Charges			80,000	80,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>1,000</u></b>
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>1,000</u>
001 Others			30,000	30,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,172,000</u></b>	<b><u>1,665,000</u></b>	<b><u>785,000</u></b>
A03805 Travelling Allowance			<u>500,000</u>	<u>550,000</u>	<u>116,000</u>
001 Travelling Allowance			500,000	550,000	116,000
A03806 Transportation of Goods			<u>10,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			10,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>695,000</u>	<u>482,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	695,000	482,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03808 Conveyance Charges			<u>12,000</u>	<u>32,000</u>	<u>4,000</u>
001 Conveyance Charges			12,000	32,000	4,000
A03809 CNG Charges (Govt)			150,000	378,000	182,000
<b>A039 TOTAL GENERAL</b>			<b><u>605,000</u></b>	<b><u>1,043,000</u></b>	<b><u>329,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>391,000</u>	<u>135,000</u>
001 Stationery			200,000	391,000	135,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>42,000</u>
001 Printing and publication			100,000	150,000	42,000
A03905 Newspapers Periodicals and Books			50,000	80,000	28,000
A03906 Uniforms and Protective Clothing			40,000	40,000	7,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>3,000</u>
001 Advertising and Publicity			100,000	100,000	3,000
A03917 Law Charges			15,000	15,000	15,000
A03970 Others			<u>100,000</u>	<u>267,000</u>	<u>99,000</u>
001 Others					99,000
002 Other Contingencies			100,000	267,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,200,000</u></b>	<b><u>2,568,000</u></b>	<b><u>2,773,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,200,000</u></b>	<b><u>2,568,000</u></b>	<b><u>2,773,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,200,000	2,568,000	2,773,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>1,000,000</u></b>	<b><u>600,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	600,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>30,000</u></b>	<b><u>50,000</u></b>	<b><u>1,000</u></b>
A06301 Entertainments & Gifts			<u>30,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Entertainment & Gifts					1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>252,000</u>	<u>100,000</u>	<u>21,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>250,000</u>	<u>100,000</u>	<u>21,000</u>
A09201 Hardware			<u>250,000</u>	<u>100,000</u>	<u>21,000</u>
001 Hardware			250,000	100,000	21,000
<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>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>395,000</u>	<u>805,000</u>	<u>308,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>250,000</u>	<u>410,000</u>	<u>204,000</u>
A13001 Transport			<u>250,000</u>	<u>410,000</u>	<u>204,000</u>
001 Transport			250,000	410,000	204,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>295,000</u>	<u>95,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>295,000</u>	<u>95,000</u>
001 Machinery and Equipment			100,000	295,000	95,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>45,000</u>	<u>100,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			45,000	100,000	9,000
<b>Secretary Labour Department</b>			<b>45,735,000</b>	<b>40,734,000</b>	<b>36,144,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>8,989,000</u>	<u>3,000,000</u>
<b>A012 TOTAL ALLOWANCES</b>				<u>8,989,000</u>	<u>3,000,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>				<u>8,989,000</u>	<u>3,000,000</u>
A01270 Other				<u>8,989,000</u>	<u>3,000,000</u>
001 Others				8,989,000	
093 Lumpsum at the Disposal of Administrative Department					3,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>7,000,000</u>
<b>A039 TOTAL GENERAL</b>			<u>20,000,000</u>	<u>20,000,000</u>	<u>7,000,000</u>
A03970 Others			<u>20,000,000</u>	<u>20,000,000</u>	<u>7,000,000</u>
037 L.S. at the disposal of F.D.			20,000,000	20,000,000	
206 Lumpsum at the Disposal of Administrative Department					7,000,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>				<u>7,096,000</u>	
<b>A052 TOTAL GRANTS-DOMESTIC</b>				<u>7,096,000</u>	
A05270 To Others				<u>7,096,000</u>	
001 To Others				7,096,000	
<b>Lump Sum Allocation</b>			<b>20,000,000</b>	<b>36,085,000</b>	<b>10,000,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,715,000</u></b>	<b><u>9,372,000</u></b>	<b><u>9,354,000</u></b>
<b>A011 TOTAL PAY</b>	<b>21</b>	<b>21</b>	<b><u>8,295,000</u></b>	<b><u>5,448,000</u></b>	<b><u>5,487,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,226,000</u></b>	<b><u>2,219,000</u></b>	<b><u>2,234,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,226,000</u>	<u>2,219,000</u>	<u>2,234,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	1,214,000		833,000
A057 Assistant (BPS-16)	1	1	645,000		443,000
C082 Computer Operator (BPS-16)	1	1	268,000		190,000
L009 Labour Officer (BPS-16)	2	2	837,000		582,000
L149 Labour Officer (Female) (BPS-16)	1	1	262,000		186,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>15</b>	<b>15</b>	<b><u>5,069,000</u></b>	<b><u>3,229,000</u></b>	<b><u>3,253,000</u></b>
A01151 Total Basic Pay Other Staff	15	15	<u>4,980,000</u>	<u>3,229,000</u>	<u>3,253,000</u>
S035 Senior Clerk (BPS-14)	2	2	993,000		649,000
S115 Stenographer (BPS-14)	1	1	719,000		466,000
J013 Junior Clerk (BPS-11)	2	2	515,000		340,000
L008 Labour Inspector (BPS-10)	6	6	1,817,000		1,191,000
C057 Chowkidar (BPS-03)	1	1	176,000		115,000
N005 Naib Qasid (BPS-03)	3	3	760,000		492,000
A01152 Personal pay			89,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,420,000</u></b>	<b><u>3,924,000</u></b>	<b><u>3,867,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,291,000</u></b>	<b><u>3,890,000</u></b>	<b><u>3,822,000</u></b>
A01202 House Rent Allowance			770,000	733,000	725,000
A01203 Conveyance Allowance			690,000	587,000	580,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			17,000	16,000	16,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			184,000		
A01217 Medical Allowance			382,000	360,000	357,000
A0121T Adhoc Relief Allowance 2013			142,000	90,000	88,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			105,000	64,000	62,000
A0122M Adhoc Relief Allowance 2016			490,000	415,000	409,000
A0122N Special Conveyance Allowance to Disabled Employees				36,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			744,000	545,000	533,000
A0123G Ad-hoc Relief Allowance-2018			745,000	545,000	533,000
A0123P Ad-hoc Relief Allowance 2019				495,000	483,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>129,000</u></b>	<b><u>34,000</u></b>	<b><u>45,000</u></b>
A01274 Medical Charges			<u>24,000</u>	<u>34,000</u>	<u>44,000</u>
001 Medical Charges			24,000	34,000	44,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,378,000</u></b>	<b><u>1,477,000</u></b>	<b><u>1,153,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>55,000</u></b>	<b><u>55,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			50,000	50,000	38,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>143,000</u></b>	<b><u>71,000</u></b>
A03303 Electricity			<u>80,000</u>	<u>118,000</u>	<u>70,000</u>
001 Electricity			80,000	118,000	70,000
A03304 Hot and Cold Weather Charges			20,000	25,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>670,000</u></b>	<b><u>756,000</u></b>	<b><u>756,000</u></b>
A03402 Rent for Office Building			670,000	756,000	756,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>450,000</u></b>	<b><u>403,000</u></b>	<b><u>234,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>103,000</u>
001 Travelling Allowance			200,000	200,000	103,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>65,000</u>	<u>42,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	65,000	42,000
A03808 Conveyance Charges			<u>20,000</u>	<u>28,000</u>	<u>12,000</u>
001 Conveyance Charges			20,000	28,000	12,000
A03809 CNG Charges (Govt)			110,000	110,000	77,000
<b>A039 TOTAL GENERAL</b>			<u><b>103,000</b></u>	<u><b>120,000</b></u>	<u><b>50,000</b></u>
A03901 Stationery			<u>35,000</u>	<u>80,000</u>	<u>22,000</u>
001 Stationery			35,000	80,000	22,000
A03905 Newspapers Periodicals and Books			5,000	7,000	3,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>1,000</u>
001 Advertising and Publicity			30,000		1,000
A03919 Payments to Other for Service Rendered			<u>18,000</u>	<u>18,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			18,000	18,000	15,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
001 Others					9,000
002 Other Contingencies			15,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>500,000</b></u>		<u><b>500,000</b></u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>500,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>500,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>3,000</b></u>		<u><b>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		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>500</u>		
A09701 Furniture and fixtures			<u>500</u>		
001 Furniture & Fixture			500		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>109,000</u>	<u>204,000</u>	<u>79,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>150,000</u>	<u>58,000</u>
A13001 Transport			<u>80,000</u>	<u>150,000</u>	<u>58,000</u>
001 Transport			80,000	150,000	58,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>24,000</u>	<u>24,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>17,000</u>
001 Machinery and Equipment			24,000	24,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>30,000</u>	<u>4,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A13201 Furniture and Fixture			5,000	30,000	4,000
<b>District Labour Office Peshawar</b>			<b>15,205,000</b>	<b>11,053,000</b>	<b>11,088,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<u>5,787,000</u>	<u>2,865,000</u>	<u>3,044,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>10</b>	<b>10</b>	<u>3,491,000</u>	<u>1,726,000</u>	<u>1,865,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>4</b>	<b>4</b>	<u>1,802,000</u>	<u>767,000</u>	<u>811,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,802,000</u>	<u>767,000</u>	<u>811,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	692,000		309,000
A057	Assistant	(BPS-16)	1	1	526,000		233,000
C082	Computer Operator	(BPS-16)	1	1	322,000		147,000
L149	Labour Officer (Female)	(BPS-16)	1	1	262,000		122,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>6</b>	<b>6</b>	<u>1,689,000</u>	<u>959,000</u>	<u>1,054,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,689,000</u>	<u>959,000</u>	<u>1,054,000</u>
S035	Senior Clerk	(BPS-14)	1	1	307,000		194,000
A113	Assistant Labour Officer	(BPS-12)	1	1	398,000		247,000
J013	Junior Clerk	(BPS-11)	1	1	312,000		195,000
L008	Labour Inspector	(BPS-10)	1	1	252,000		158,000
C057	Chowkidar	(BPS-03)	1	1	210,000		130,000
N005	Naib Qasid	(BPS-03)	1	1	210,000		130,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<u>2,296,000</u>	<u>1,139,000</u>	<u>1,179,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<u>2,084,000</u>	<u>1,139,000</u>	<u>1,177,000</u>
A01202	House Rent Allowance				267,000	157,000	162,000
A01203	Conveyance Allowance				412,000	194,000	201,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,000	5,000
A01217	Medical Allowance				237,000	119,000	123,000
A0121T	Adhoc Relief Allowance 2013				60,000	31,000	32,000
A01226	Computer Allowance				18,000		



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122C Adhoc Relief Allowance - 2015			55,000	21,000	22,000
A0122M Adhoc Relief Allowance 2016			300,000	128,000	133,000
A0122Y Ad-hoc Relief Allowance 2017			361,000	173,000	178,000
A0123G Ad-hoc Relief Allowance-2018			364,000	173,000	178,000
A0123P Ad-hoc Relief Allowance 2019				134,000	139,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>212,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>331,000</u></b>	<b><u>418,000</u></b>	<b><u>200,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>44,000</u></b>	<b><u>46,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			4,000	6,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	19,000
<b>A033 TOTAL UTILITIES</b>			<b><u>82,000</u></b>	<b><u>90,000</u></b>	<b><u>41,000</u></b>
A03303 Electricity			<u>70,000</u>	<u>70,000</u>	<u>40,000</u>
001 Electricity			70,000	70,000	40,000
A03304 Hot and Cold Weather Charges			12,000	20,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>160,000</u></b>	<b><u>220,000</u></b>	<b><u>104,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>96,000</u>
001 Travelling Allowance			150,000	200,000	96,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	20,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>62,000</u></b>	<b><u>34,000</u></b>
A03901 Stationery			<u>18,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			18,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>12,000</u>
001 Others					12,000
002 Other Contingencies			15,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>19,000</u>	<u>60,000</u>	<u>13,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>45,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>45,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	45,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>9,000</u>	<u>15,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			9,000	15,000	7,000
<b>District Labour Office Swabi</b>			<b>6,637,000</b>	<b>3,343,000</b>	<b>3,558,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,617,000</u></b>	<b><u>6,050,000</u></b>	<b><u>6,004,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>4,453,000</u></b>	<b><u>3,466,000</u></b>	<b><u>3,513,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<b><u>1,947,000</u></b>	<b><u>1,953,000</u></b>	<b><u>1,949,000</u></b>
A01101 Total Basic Pay Of Officer	5	5	<u>1,947,000</u>	<u>1,953,000</u>	<u>1,949,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	500,000		504,000
A057 Assistant (BPS-16)	1	1	509,000		504,000
C082 Computer Operator (BPS-16)	1	1	370,000		369,000
L009 Labour Officer (BPS-16)	1	1	288,000		290,000
L149 Labour Officer (Female) (BPS-16)	1	1	280,000		282,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,506,000</u></b>	<b><u>1,513,000</u></b>	<b><u>1,564,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,506,000</u>	<u>1,513,000</u>	<u>1,564,000</u>
S035 Senior Clerk (BPS-14)	1	1	383,000		239,000
S115 Stenographer (BPS-14)	1	1	334,000		209,000
A113 Assistant Labour Officer (BPS-12)	1	1	187,000		119,000
J013 Junior Clerk (BPS-11)	1	1	283,000		177,000
L008 Labour Inspector (BPS-10)	3	3	792,000		494,000
C057 Chowkidar (BPS-03)	1	1	253,000		155,000
N005 Naib Qasid (BPS-03)	2	2	274,000		171,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,164,000</u></b>	<b><u>2,584,000</u></b>	<b><u>2,491,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,040,000</u></b>	<b><u>2,584,000</u></b>	<b><u>2,489,000</u></b>
A01202 House Rent Allowance			449,000	302,000	299,000
A01203 Conveyance Allowance			631,000	447,000	441,000
A01207 Washing Allowance			2,000	2,000	1,000
A01208 Dress Allowance			2,000	2,000	1,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			305,000	222,000	220,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0121T Adhoc Relief Allowance 2013			95,000	59,000	57,000
A01226 Computer Allowance			19,000	14,000	
A0122C Adhoc Relief Allowance - 2015			63,000	40,000	38,000
A0122M Adhoc Relief Allowance 2016			313,000	268,000	265,000
A0122Y Ad-hoc Relief Allowance 2017			460,000	347,000	340,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>176,000</u>	<u>174,000</u>
001 Unattractive Area Allowance			228,000	176,000	174,000
A0123G Ad-hoc Relief Allowance-2018			462,000	347,000	340,000
A0123P Ad-hoc Relief Allowance 2019				347,000	302,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>124,000</b></u>		<u><b>2,000</b></u>
A01274 Medical Charges			<u>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>507,000</b></u>	<u><b>591,000</b></u>	<u><b>136,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>54,000</b></u>	<u><b>81,000</b></u>	<u><b>36,000</b></u>
A03201 Postage and Telegraph			6,000	12,000	5,000
A03202 Telephone and Trunk Call			48,000	69,000	31,000
<b>A033 TOTAL UTILITIES</b>			<u><b>145,000</b></u>	<u><b>326,000</b></u>	<u><b>27,000</b></u>
A03303 Electricity			<u>35,000</u>	<u>50,000</u>	<u>26,000</u>
001 Electricity			35,000	50,000	26,000
A03304 Hot and Cold Weather Charges			110,000	276,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>180,000</b></u>		<u><b>1,000</b></u>
A03402 Rent for Office Building			180,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>88,000</b></u>	<u><b>115,000</b></u>	<u><b>40,000</b></u>
A03805 Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>35,000</u>
001 Travelling Allowance			80,000	100,000	35,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>5,000</u>
001 Conveyance Charges			8,000	15,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>69,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>13,000</u>	<u>25,000</u>	<u>8,000</u>
001 Stationery			13,000	25,000	8,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others			15,000	20,000	12,000
002 Other Contingencies			15,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>13,000</u></b>	<b><u>38,000</u></b>	<b><u>20,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>12,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment			<u>6,000</u>	<u>12,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	12,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>7,000</u></b>	<b><u>16,000</u></b>	<b><u>5,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			7,000	16,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<b><u>10,000</u></b>	<b><u>10,000</u></b>
A13701 Hardware				10,000	10,000
<b>District Labour Office Swat</b>			<b>9,037,000</b>	<b>6,679,000</b>	<b>6,561,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>45,825,000</u>	<u>37,028,000</u>	<u>36,902,000</u>
<b>A011</b>	<b>TOTAL PAY</b>		<b>79</b>	<b>79</b>	<u>27,699,000</u>	<u>21,988,000</u>	<u>22,179,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>39</b>	<b>39</b>	<u>18,592,000</u>	<u>14,000,000</u>	<u>14,074,000</u>
A01101	Total Basic Pay Of Officer		39	39	<u>18,581,000</u>	<u>13,971,000</u>	<u>14,048,000</u>
D224	Director Labour Welfare	(BPS-19)	1	1	1,254,000		934,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	520,000		398,000
D039	Deputy Director Labour	(BPS-18)	2	2	1,697,000		1,275,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	420,000		326,000
A007	Accounts Officer	(BPS-17)	1	1	693,000		520,000
A340	Assistant Director Labour	(BPS-17)	3	3	1,940,000		1,460,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	443,000		338,000
I016	Inspector Of Factories	(BPS-17)	1	1	609,000		459,000
P038	Planning Officer	(BPS-17)	1	1	887,000		662,000
R032	Research Officer	(BPS-17)	1	1	415,000		318,000
S112	Statistical Officer	(BPS-17)	1	1	638,000		480,000
S166	Superintendent	(BPS-17)	2	2	1,275,000		960,000
S321	System Supervisor	(BPS-17)	1	1	415,000		318,000
A057	Assistant	(BPS-16)	5	5	1,689,000		1,282,000
C082	Computer Operator	(BPS-16)	3	3	819,000		628,000
R030	Research Assistant	(BPS-16)	2	2	520,000		400,000
S107	Statistical Investigator	(BPS-16)	1	1	335,000		254,000
S115	Stenographer	(BPS-16)	4	4	2,187,000		1,634,000
S319	Social Mobilizer	(BPS-16)	7	7	1,825,000		1,402,000
A01102	Personal pay				11,000	29,000	26,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>40</b>	<b>40</b>	<b>9,107,000</b>	<b>7,988,000</b>	<b>8,105,000</b>
A01151 Total Basic Pay Other Staff	40	40	9,100,000	7,988,000	8,105,000
S035 Senior Clerk (BPS-14)	7	7	2,795,000		2,486,000
S115 Stenographer (BPS-14)	3	3	653,000		592,000
L001 Laboratory Assistant (BPS-12)	1	1	412,000		365,000
S109 Statistical Assistant (BPS-12)	1	1	182,000		165,000
J013 Junior Clerk (BPS-11)	6	6	1,254,000		1,127,000
D112 Driver (BPS-06)	4	4	850,000		754,000
B006 Behishti (BPS-03)	1	1	157,000		139,000
C057 Chowkidar (BPS-03)	1	1	157,000		139,000
N005 Naib Qasid (BPS-03)	14	14	2,248,000		1,992,000
S162 Sweeper (BPS-03)	2	2	392,000		346,000
A01152 Personal pay			7,000		
<b>A012 TOTAL ALLOWANCES</b>			<b>18,126,000</b>	<b>15,040,000</b>	<b>14,723,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>17,526,000</b>	<b>14,990,000</b>	<b>14,688,000</b>
A01202 House Rent Allowance			3,360,000	2,410,000	2,343,000
A01203 Conveyance Allowance			3,316,000	2,293,000	2,255,000
A01207 Washing Allowance			15,000	14,000	14,000
A01208 Dress Allowance			8,000	7,000	7,000
A0120D Integrated Allowance			80,000	76,000	77,000
A0120E Housing Subsidy Allowance			335,000	335,000	335,000
A01217 Medical Allowance			1,582,000	1,271,000	1,249,000
A0121T Adhoc Relief Allowance 2013			603,000	409,000	411,000
A01224 Entertainment Allowance			6,000	6,000	6,000
A01226 Computer Allowance			54,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			573,000	275,000	276,000
A0122M Adhoc Relief Allowance 2016			1,800,000	1,638,000	1,607,000
A0122N Special Conveyance Allowance to Disabled Employees			72,000	72,000	68,000
A0122Y Ad-hoc Relief Allowance 2017			2,864,000	2,197,000	2,142,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			2,858,000	2,197,000	2,142,000
A0123P Ad-hoc Relief Allowance 2019				1,736,000	1,702,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>600,000</u></b>	<b><u>50,000</u></b>	<b><u>35,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>34,000</u>
001 Medical Charges			100,000	50,000	34,000
A01278 Leave Salary			<u>500,000</u>		<u>1,000</u>
001 Leave Salary			500,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>7,428,000</u></b>	<b><u>8,329,000</u></b>	<b><u>6,116,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>350,000</u></b>	<b><u>550,000</u></b>	<b><u>251,000</u></b>
A03201 Postage and Telegraph			50,000	100,000	32,000
A03202 Telephone and Trunk Call			300,000	450,000	219,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,501,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,128,000</u></b>
A03301 Gas			120,000	250,000	204,000
A03303 Electricity			<u>1,311,000</u>	<u>1,300,000</u>	<u>923,000</u>
001 Electricity			1,311,000	1,300,000	923,000
A03304 Hot and Cold Weather Charges			70,000	100,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,657,000</u></b>	<b><u>3,953,000</u></b>	<b><u>3,953,000</u></b>
A03402 Rent for Office Building			3,657,000	3,953,000	3,953,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>255,000</u></b>	<b><u>11,000</u></b>	<b><u>6,000</u></b>
A03603 Registration			5,000	11,000	5,000
A03670 Others			<u>250,000</u>		<u>1,000</u>
001 Others			250,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,230,000</u></b>	<b><u>1,550,000</u></b>	<b><u>622,000</u></b>
A03805 Travelling Allowance			<u>600,000</u>	<u>900,000</u>	<u>321,000</u>
001 Travelling Allowance			600,000	900,000	321,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>500,000</u>	<u>600,000</u>	<u>287,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	600,000	287,000
A03808 Conveyance Charges			<u>30,000</u>	<u>50,000</u>	<u>13,000</u>
001 Conveyance Charges			30,000	50,000	13,000
A03809 CNG Charges (Govt)			100,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>435,000</u></b>	<b><u>615,000</u></b>	<b><u>156,000</u></b>
A03901 Stationery			<u>150,000</u>	<u>200,000</u>	<u>73,000</u>
001 Stationery			150,000	200,000	73,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>6,000</u>
001 Printing and publication			100,000	100,000	6,000
A03905 Newspapers Periodicals and Books			15,000	15,000	7,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>2,000</u>
001 Advertising and Publicity			80,000	80,000	2,000
A03917 Law Charges			20,000	120,000	20,000
A03970 Others			<u>50,000</u>	<u>80,000</u>	<u>28,000</u>
001 Others					28,000
002 Other Contingencies			50,000	80,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>500,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>800,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>800,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>301,000</u></b>	<b><u>300,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>100,000</u>	
A09601 Plant and Machinery			<u>100,000</u>	<u>100,000</u>	
001 Plant and Machinery			100,000	100,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>200,000</u>	<u>200,000</u>	
A09701 Furniture and fixtures			<u>200,000</u>	<u>200,000</u>	
001 Furniture & Fixture			200,000	200,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>330,000</u>	<u>340,000</u>	<u>134,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>160,000</u>	<u>160,000</u>	<u>31,000</u>
A13001 Transport			<u>160,000</u>	<u>160,000</u>	<u>31,000</u>
001 Transport			160,000	160,000	31,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>60,000</u>	<u>75,000</u>	<u>42,000</u>
A13101 Machinery and Equipment			<u>60,000</u>	<u>75,000</u>	<u>42,000</u>
001 Machinery and Equipment			60,000	75,000	42,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>45,000</u>	<u>16,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			50,000	45,000	16,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>60,000</u>	<u>60,000</u>	<u>45,000</u>
A13701 Hardware			30,000	50,000	22,000
A13702 Software			30,000	10,000	23,000
<b>Director Labour Welfare Activities</b>			<b>55,684,000</b>	<b>45,997,000</b>	<b>43,653,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,764,000</u></b>	<b><u>1,833,000</u></b>	<b><u>1,853,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>846,000</u></b>	<b><u>995,000</u></b>	<b><u>1,016,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>262,000</u></b>	<b><u>438,000</u></b>	<b><u>446,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>262,000</u>	<u>438,000</u>	<u>446,000</u>
L009 Labour Officer (BPS-16)	1	1	262,000		446,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>584,000</u></b>	<b><u>557,000</u></b>	<b><u>570,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>584,000</u>	<u>557,000</u>	<u>570,000</u>
J013 Junior Clerk (BPS-11)	1	1	169,000		166,000
L008 Labour Inspector (BPS-10)	1	1	164,000		161,000
C057 Chowkidar (BPS-03)	1	1	125,000		121,000
N005 Naib Qasid (BPS-03)	1	1	126,000		122,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>918,000</u></b>	<b><u>838,000</u></b>	<b><u>837,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>703,000</u></b>	<b><u>838,000</u></b>	<b><u>835,000</u></b>
A01202 House Rent Allowance			111,000	112,000	113,000
A01203 Conveyance Allowance			160,000	163,000	164,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			90,000	92,000	92,000
A0121T Adhoc Relief Allowance 2013			20,000	10,000	9,000
A0122C Adhoc Relief Allowance - 2015			13,000	6,000	6,000
A0122M Adhoc Relief Allowance 2016			66,000	79,000	79,000
A0122Y Ad-hoc Relief Allowance 2017			87,000	100,000	99,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>68,000</u>	<u>67,000</u>
001 Unattractive Area Allowance			60,000	68,000	67,000
A0123G Ad-hoc Relief Allowance-2018			86,000	100,000	99,000
A0123P Ad-hoc Relief Allowance 2019				99,000	98,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>215,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>15,000</u>		<u>1,000</u>
001 Medical Charges			15,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>227,000</u>	<u>258,000</u>	<u>178,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>15,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			10,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>47,000</u>	<u>48,000</u>	<u>26,000</u>
A03301 Gas			10,000		1,000
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001 Electricity			30,000	20,000	23,000
A03304 Hot and Cold Weather Charges			7,000	28,000	2,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>90,000</u>	<u>112,000</u>	<u>112,000</u>
A03402 Rent for Office Building			90,000	112,000	112,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>35,000</u>	<u>60,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>11,000</u>
001 Travelling Allowance			30,000	50,000	11,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	10,000	4,000
<b>A039 TOTAL GENERAL</b>			<u>40,000</u>	<u>33,000</u>	<u>20,000</u>
A03901 Stationery			<u>7,000</u>	<u>12,000</u>	<u>2,000</u>
001 Stationery			7,000	12,000	2,000
A03902 Printing and Publication			<u>5,000</u>		<u>1,000</u>
001 Printing and publication			5,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
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>6,000</u>	<u>9,000</u>	<u>4,000</u>
001 Others					4,000
002 Other Contingencies			6,000	9,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>10,000</u>		<u>2,000</u>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>1,000</u>
001 Machinery and Equipment			5,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
<b>District Labour Office Battagram</b>			<b>2,901,000</b>	<b>2,091,000</b>	<b>2,434,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,114,000</u></b>	<b><u>6,747,000</u></b>	<b><u>6,821,000</u></b>
<b>A011 TOTAL PAY</b>	<b>14</b>	<b>14</b>	<b><u>4,775,000</u></b>	<b><u>3,867,000</u></b>	<b><u>3,944,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>4</b>	<b>4</b>	<b><u>2,286,000</u></b>	<b><u>2,004,000</u></b>	<b><u>2,047,000</u></b>
A01101 Total Basic Pay Of Officer	4	4	<u>2,286,000</u>	<u>2,004,000</u>	<u>2,047,000</u>
D028 Deputy Director (BPS-18)	1	1	610,000		551,000
S166 Superintendent (BPS-17)	1	1	590,000		530,000
A057 Assistant (BPS-16)	1	1	575,000		511,000
S115 Stenographer (BPS-16)	1	1	511,000		455,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,489,000</u></b>	<b><u>1,863,000</u></b>	<b><u>1,897,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,489,000</u>	<u>1,858,000</u>	<u>1,894,000</u>
S035 Senior Clerk (BPS-14)	1	1	436,000		332,000
S115 Stenographer (BPS-14)	1	1	398,000		304,000
J013 Junior Clerk (BPS-11)	1	1	255,000		196,000
D112 Driver (BPS-06)	1	1	351,000		265,000
N005 Naib Qasid (BPS-03)	5	5	897,000		681,000
S224 Sanitary Worker (BPS-03)	1	1	152,000		116,000
A01152 Personal pay				5,000	3,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,339,000</u></b>	<b><u>2,880,000</u></b>	<b><u>2,877,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,105,000</u></b>	<b><u>2,880,000</u></b>	<b><u>2,875,000</u></b>
A01202 House Rent Allowance			500,000	425,000	425,000
A01203 Conveyance Allowance			400,000	460,000	460,000
A01207 Washing Allowance			2,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			28,000	19,000	22,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0120E Housing Subsidy Allowance			373,000	222,000	222,000
A01217 Medical Allowance			350,000	252,000	252,000
A0121T Adhoc Relief Allowance 2013			100,000	70,000	70,000
A0122C Adhoc Relief Allowance - 2015			100,000	48,000	48,000
A0122M Adhoc Relief Allowance 2016			300,000	288,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	387,000	384,000
A0123G Ad-hoc Relief Allowance-2018			550,000	387,000	384,000
A0123P Ad-hoc Relief Allowance 2019				316,000	314,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>234,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,617,000</u></b>	<b><u>1,776,000</u></b>	<b><u>1,023,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>48,000</u></b>	<b><u>21,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			45,000	45,000	19,000
<b>A033 TOTAL UTILITIES</b>			<b><u>253,000</u></b>	<b><u>258,000</u></b>	<b><u>134,000</u></b>
A03301 Gas			60,000	60,000	30,000
A03302 Water			3,000	3,000	3,000
A03303 Electricity			<u>170,000</u>	<u>170,000</u>	<u>100,000</u>
001 Electricity			170,000	170,000	100,000
A03304 Hot and Cold Weather Charges			20,000	25,000	1,000
<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
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>20,000</u></b>	<b><u>16,000</u></b>	<b><u>20,000</u></b>
A03670 Others			<u>20,000</u>	<u>16,000</u>	<u>20,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Others			20,000	16,000	20,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>470,000</u>	<u>698,000</u>	<u>273,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>450,000</u>	<u>153,000</u>
001 Travelling Allowance			200,000	450,000	153,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>10,000</u>
001 Transportation of Goods			25,000	25,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>188,000</u>	<u>95,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	188,000	95,000
A03808 Conveyance Charges			<u>25,000</u>	<u>35,000</u>	<u>15,000</u>
001 Conveyance Charges			25,000	35,000	15,000
<b>A039 TOTAL GENERAL</b>			<u>346,000</u>	<u>276,000</u>	<u>95,000</u>
A03901 Stationery			<u>40,000</u>	<u>45,000</u>	<u>24,000</u>
001 Stationery			40,000	45,000	24,000
A03902 Printing and Publication			<u>10,000</u>		<u>1,000</u>
001 Printing and publication			10,000		1,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000		1,000
A03905 Newspapers Periodicals and Books			6,000	6,000	3,000
A03906 Uniforms and Protective Clothing			5,000	5,000	3,000
A03907 Advertising & Publicity			<u>25,000</u>		<u>1,000</u>
001 Advertising and Publicity			25,000		1,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>50,000</u>
001 Payments to Others for Service Rendered			200,000	200,000	50,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others					12,000
002 Other Contingencies			20,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>1,000,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>1,000,000</u>		<u>500,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>PR4960</b>	<b>Worker Education Wing, Labour Directorate Peshawar.</b>				
A04114	Superannuation Encashment of L.P.R		1,000,000		500,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OF</b>		<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052</b>	<b>TOTAL GRANTS-DOMESTIC</b>		<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>1,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		1,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>		<b><u>2,000</u></b>		
<b>A092</b>	<b>TOTAL COMPUTER EQUIPMENT</b>		<b><u>500</u></b>		
A09201	Hardware		<u>500</u>		
001	Hardware		500		
<b>A095</b>	<b>TOTAL PURCHASE OF TRANSPORT</b>		<b><u>500</u></b>		
A09501	Transport		<u>500</u>		
001	Transport		500		
<b>A096</b>	<b>TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>		<b><u>500</u></b>		
A09601	Plant and Machinery		<u>500</u>		
001	Plant and Machinery		500		
<b>A097</b>	<b>TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>		<b><u>500</u></b>		
A09701	Furniture and fixtures		<u>500</u>		
001	Furniture & Fixture		500		
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>		<b><u>138,000</u></b>	<b><u>170,000</u></b>	<b><u>83,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A130 TOTAL TRANSPORT</b>			<b>80,000</b>	<b>60,000</b>	<b>46,000</b>
A13001 Transport			80,000	60,000	46,000
001 Transport			80,000	60,000	46,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b>28,000</b>	<b>60,000</b>	<b>19,000</b>
A13101 Machinery and Equipment			28,000	60,000	19,000
001 Machinery and Equipment			28,000	60,000	19,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>30,000</b>	<b>8,000</b>
A13201 Furniture and Fixture			10,000	30,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b>20,000</b>	<b>20,000</b>	<b>10,000</b>
A13701 Hardware			20,000	20,000	10,000
<b>Worker Education Wing, Labour Directorate Peshawar.</b>			<b>11,371,000</b>	<b>8,693,000</b>	<b>8,428,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,268,000</u></b>	<b><u>1,897,000</u></b>	<b><u>1,935,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>1,759,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,041,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>632,000</u></b>	<b><u>365,000</u></b>	<b><u>384,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>632,000</u>	<u>365,000</u>	<u>384,000</u>
C082 Computer Operator (BPS-16)	1	1	262,000		161,000
I030 Inspectors (W&M) (BPS-16)	1	1	370,000		223,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,127,000</u></b>	<b><u>635,000</u></b>	<b><u>657,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,127,000</u>	<u>635,000</u>	<u>657,000</u>
S035 Senior Clerk (BPS-14)	1	1	349,000		203,000
J013 Junior Clerk (BPS-11)	1	1	136,000		82,000
D112 Driver (BPS-06)	1	1	160,000		93,000
M082 Manual Assistant (BPS-06)	1	1	216,000		125,000
C057 Chowkidar (BPS-03)	1	1	133,000		77,000
N005 Naib Qasid (BPS-03)	1	1	133,000		77,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,509,000</u></b>	<b><u>897,000</u></b>	<b><u>894,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,373,000</u></b>	<b><u>897,000</u></b>	<b><u>892,000</u></b>
A01202 House Rent Allowance			129,000	77,000	76,000
A01203 Conveyance Allowance			244,000	163,000	162,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000	5,000	5,000
A0120E Housing Subsidy Allowance			232,000	117,000	117,000
A01216 Qualification Allowance			60,000		
A01217 Medical Allowance			131,000	95,000	95,000
A0121T Adhoc Relief Allowance 2013			39,000	17,000	17,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			35,000	15,000	15,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			125,000	76,000	76,000
A0122Y Ad-hoc Relief Allowance 2017			167,000	100,000	99,000
A0123G Ad-hoc Relief Allowance-2018			181,000	100,000	99,000
A0123P Ad-hoc Relief Allowance 2019				100,000	99,000
A01270 Other			<u>2,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			2,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>136,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>31,000</u>		<u>1,000</u>
001 Medical Charges			31,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>774,000</u></b>	<b><u>818,000</u></b>	<b><u>554,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>35,000</u></b>
A03301 Gas			27,000	27,000	9,000
A03303 Electricity			<u>33,000</u>	<u>33,000</u>	<u>25,000</u>
001 Electricity			33,000	33,000	25,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<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>1,000</u></b>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			2,000	2,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>290,000</u></b>	<b><u>310,000</u></b>	<b><u>125,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	150,000	56,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>150,000</u>	<u>62,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	150,000	62,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	10,000	6,000
A03809 CNG Charges (Govt)			100,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>47,000</b></u>	<u><b>71,000</b></u>	<u><b>29,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>9,000</u>
001 Stationery			15,000	25,000	9,000
A03919 Payments to Other for Service Rendered			<u>15,000</u>	<u>24,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			15,000	24,000	11,000
A03970 Others			<u>17,000</u>	<u>22,000</u>	<u>9,000</u>
001 Others					9,000
002 Other Contingencies			17,000	22,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>200,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>200,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>200,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>75,000</b></u>	<u><b>112,000</b></u>	<u><b>39,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>55,000</b></u>	<u><b>80,000</b></u>	<u><b>27,000</b></u>
A13001 Transport			<u>55,000</u>	<u>80,000</u>	<u>27,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Transport			55,000	80,000	27,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>12,000</u>	<u>17,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>17,000</u>	<u>8,000</u>
001 Machinery and Equipment			12,000	17,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			8,000	15,000	4,000
<b>Weight &amp; Measures Office Abbottabad</b>			<b>4,517,000</b>	<b>2,827,000</b>	<b>2,729,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,096,000</u></b>	<b><u>1,162,000</u></b>	<b><u>1,245,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,037,000</u></b>	<b><u>655,000</u></b>	<b><u>708,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>269,000</u></b>	<b><u>274,000</u></b>	<b><u>282,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>269,000</u>	<u>274,000</u>	<u>282,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	269,000		282,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>768,000</u></b>	<b><u>381,000</u></b>	<b><u>426,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>768,000</u>	<u>381,000</u>	<u>426,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		166,000
J013 Junior Clerk (BPS-11)	1	1	174,000		98,000
M082 Manual Assistant (BPS-06)	1	1	144,000		80,000
C057 Chowkidar (BPS-03)	1	1	150,000		82,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,059,000</u></b>	<b><u>507,000</u></b>	<b><u>537,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>930,000</u></b>	<b><u>507,000</u></b>	<b><u>535,000</u></b>
A01202 House Rent Allowance			176,000	78,000	82,000
A01203 Conveyance Allowance			167,000	73,000	82,000
A01207 Washing Allowance			1,000	1,000	1,000
A01208 Dress Allowance			1,000	1,000	1,000
A01216 Qualification Allowance			200,000		
A01217 Medical Allowance			88,000	54,000	58,000
A0121T Adhoc Relief Allowance 2013			13,000	11,000	11,000
A0122C Adhoc Relief Allowance - 2015			20,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			37,000	45,000	47,000
A0122Y Ad-hoc Relief Allowance 2017			80,000	65,000	67,000
A01233 Unattractive Area Allowance			<u>42,000</u>	<u>42,000</u>	<u>45,000</u>
001 Unattractive Area Allowance			42,000	42,000	45,000
A0123G Ad-hoc Relief Allowance-2018			105,000	65,000	67,000
A0123P Ad-hoc Relief Allowance 2019				65,000	67,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>129,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>386,000</u></b>	<b><u>456,000</u></b>	<b><u>218,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>6,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	6,000	3,000
A03202 Telephone and Trunk Call			20,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>70,000</u></b>	<b><u>90,000</u></b>	<b><u>21,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>20,000</u>
001 Electricity			40,000	40,000	20,000
A03304 Hot and Cold Weather Charges			30,000	50,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>130,000</u></b>	<b><u>130,000</u></b>
A03402 Rent for Office Building			100,000	130,000	130,000
<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>147,000</u></b>	<b><u>200,000</u></b>	<b><u>42,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>100,000</u>	<u>18,000</u>
001 Travelling Allowance			60,000	100,000	18,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>23,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			80,000	100,000	23,000
A03808 Conveyance Charges			<u>7,000</u>		<u>1,000</u>
001 Conveyance Charges			7,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>42,000</u>	<u>28,000</u>	<u>19,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>2,000</u>
001 Stationery			9,000	9,000	2,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>1,000</u>
001 Advertising and Publicity			15,000		1,000
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>6,000</u>	<u>7,000</u>	<u>4,000</u>
001 Others					4,000
002 Other Contingencies			6,000	7,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>20,000</u>	<u>35,000</u>	<u>13,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
A13001 Transport			<u>10,000</u>	<u>30,000</u>	<u>8,000</u>
001 Transport			10,000	30,000	8,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Machinery and Equipment			5,000	5,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
<b>Weight &amp; Measures Office Buner</b>			<b>3,002,000</b>	<b>1,653,000</b>	<b>1,777,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,013,000</u></b>	<b><u>1,559,000</u></b>	<b><u>1,571,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,094,000</u></b>	<b><u>893,000</u></b>	<b><u>887,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>251,000</u></b>	<b><u>200,000</u></b>	<b><u>176,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>251,000</u>	<u>200,000</u>	<u>176,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	251,000		176,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>843,000</u></b>	<b><u>693,000</u></b>	<b><u>711,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>843,000</u>	<u>693,000</u>	<u>711,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		253,000
J013 Junior Clerk (BPS-11)	1	1	163,000		139,000
M082 Manual Assistant (BPS-06)	1	1	136,000		115,000
C057 Chowkidar (BPS-03)	1	1	122,000		102,000
N005 Naib Qasid (BPS-03)	1	1	122,000		102,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>919,000</u></b>	<b><u>666,000</u></b>	<b><u>684,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>799,000</u></b>	<b><u>666,000</u></b>	<b><u>682,000</u></b>
A01202 House Rent Allowance			168,000	87,000	91,000
A01203 Conveyance Allowance			160,000	95,000	94,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	3,000	2,000
A01217 Medical Allowance			110,000	74,000	75,000
A0121T Adhoc Relief Allowance 2013			30,000	9,000	8,000
A0122C Adhoc Relief Allowance - 2015			21,000	7,000	6,000
A0122M Adhoc Relief Allowance 2016			45,000	60,000	62,000
A0122Y Ad-hoc Relief Allowance 2017			82,000	82,000	82,000
A01233 Unattractive Area Allowance			<u>60,000</u>	<u>73,000</u>	<u>70,000</u>
001 Unattractive Area Allowance			60,000	73,000	70,000
A0123G Ad-hoc Relief Allowance-2018			113,000	90,000	112,000
A0123P Ad-hoc Relief Allowance 2019				82,000	76,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>120,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>426,000</u></b>	<b><u>471,000</u></b>	<b><u>324,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>45,000</u></b>	<b><u>45,000</u></b>	<b><u>22,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	20,000
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>25,000</u></b>	<b><u>17,000</u></b>
A03301 Gas			5,000		1,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Electricity			20,000	20,000	15,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>113,000</u></b>	<b><u>163,000</u></b>	<b><u>163,000</u></b>
A03402 Rent for Office Building			113,000	163,000	163,000
<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>195,000</u></b>	<b><u>195,000</u></b>	<b><u>90,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>36,000</u>
001 Travelling Allowance			80,000	80,000	36,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	50,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>30,000</u></b>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Stationery			8,000	8,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Advertising and Publicity			15,000	15,000	11,000
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>6,000</u>	<u>6,000</u>	<u>4,000</u>
001 Others					4,000
002 Other Contingencies			6,000	6,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>200,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>24,000</u></b>	<b><u>24,000</u></b>	<b><u>17,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>10,000</u></b>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
001 Transport			15,000	15,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	4,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>4,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			4,000	4,000	3,000
<b>Weight &amp; Measures Office Battagram</b>			<b>2,863,000</b>	<b>2,054,000</b>	<b>2,113,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,160,000</u></b>	<b><u>1,689,000</u></b>	<b><u>1,678,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,236,000</u></b>	<b><u>973,000</u></b>	<b><u>993,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>442,000</u></b>	<b><u>282,000</u></b>	<b><u>290,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>442,000</u>	<u>282,000</u>	<u>290,000</u>
I012 Inspector (BPS-16)	1	1	442,000		290,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>794,000</u></b>	<b><u>691,000</u></b>	<b><u>703,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>794,000</u>	<u>691,000</u>	<u>703,000</u>
S035 Senior Clerk (BPS-14)	1	1	322,000		287,000
D112 Driver (BPS-06)	1	1	248,000		218,000
M082 Manual Assistant (BPS-06)	1	1	224,000		198,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>924,000</u></b>	<b><u>716,000</u></b>	<b><u>685,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>773,000</u></b>	<b><u>716,000</u></b>	<b><u>683,000</u></b>
A01202 House Rent Allowance			98,000	96,000	96,000
A01203 Conveyance Allowance			81,000	81,000	81,000
A01207 Washing Allowance			2,000	2,000	2,000
A01216 Qualification Allowance			30,000	30,000	
A01217 Medical Allowance			72,000	72,000	72,000
A0121T Adhoc Relief Allowance 2013			24,000	18,000	18,000
A01229 Special compensatory allowance			116,000		
A0122C Adhoc Relief Allowance - 2015			16,000	12,000	12,000
A0122M Adhoc Relief Allowance 2016			79,000	75,000	75,000
A0122Y Ad-hoc Relief Allowance 2017			128,000	100,000	99,000
A0123G Ad-hoc Relief Allowance-2018			127,000	100,000	99,000
A0123P Ad-hoc Relief Allowance 2019				100,000	99,000
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>151,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>132,000</u>		<u>1,000</u>
001 Leave Salary			132,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>431,000</u></b>	<b><u>536,000</u></b>	<b><u>390,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>3,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			6,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>150,000</u></b>	<b><u>172,000</u></b>	<b><u>172,000</u></b>
A03402 Rent for Office Building			150,000	172,000	172,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>1,000</u></b>	<b><u>1,000</u></b>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>212,000</u></b>	<b><u>300,000</u></b>	<b><u>171,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>65,000</u>
001 Travelling Allowance			100,000	150,000	65,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>105,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	105,000
<b>A039 TOTAL GENERAL</b>			<b><u>57,000</u></b>	<b><u>58,000</u></b>	<b><u>42,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>23,000</u>
001 Stationery			25,000	30,000	23,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			8,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			12,000		1,000
A03970 Others			<u>12,000</u>	<u>18,000</u>	<u>8,000</u>
001 Others					8,000
002 Other Contingencies			12,000	18,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<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>500</u>		
A09601 Plant and Machinery			<u>500</u>		
001 Plant and Machinery			500		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>75,000</u>	<u>106,000</u>	<u>69,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>60,000</u>	<u>90,000</u>	<u>57,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13001 Transport			<u>60,000</u>	<u>90,000</u>	<u>57,000</u>
001 Transport			60,000	90,000	57,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>6,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	8,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>8,000</b></u>	<u><b>6,000</b></u>
A13201 Furniture and Fixture			7,000	8,000	6,000
<b>Weight &amp; Measures Office Bannu</b>			<b>3,267,000</b>	<b>2,331,000</b>	<b>2,438,000</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
		2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
				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>CA7161</b>	<b>Weight &amp; Measures Office Charsadda</b>					
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>2,570,000</u>	<u>1,605,000</u>	<u>1,686,000</u>
<b>A011</b>	<b>TOTAL PAY</b>	<b>5</b>	<b>5</b>	<u>1,474,000</u>	<u>932,000</u>	<u>994,000</u>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<u>442,000</u>		<u>11,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>442,000</u>		<u>11,000</u>
I012	Inspector (BPS-16)	1	1	442,000		11,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<u>1,032,000</u>	<u>932,000</u>	<u>983,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,032,000</u>	<u>932,000</u>	<u>983,000</u>
S035	Senior Clerk (BPS-14)	1	1	388,000		370,000
J013	Junior Clerk (BPS-11)	1	1	312,000		297,000
M082	Manual Assistant (BPS-06)	1	1	188,000		179,000
N005	Naib Qasid (BPS-03)	1	1	144,000		137,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>			<u>1,096,000</u>	<u>673,000</u>	<u>692,000</u>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>			<u>967,000</u>	<u>673,000</u>	<u>690,000</u>
A01202	House Rent Allowance			120,000	90,000	92,000
A01203	Conveyance Allowance			170,000	120,000	122,000
A0120D	Integrated Allowance			6,000	5,000	5,000
A01217	Medical Allowance			80,000	77,000	78,000
A0121T	Adhoc Relief Allowance 2013			30,000	17,000	18,000
A0122C	Adhoc Relief Allowance - 2015			35,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016			220,000	73,000	75,000
A0122Y	Ad-hoc Relief Allowance 2017			153,000	93,000	96,000
A0123G	Ad-hoc Relief Allowance-2018			153,000	93,000	96,000
A0123P	Ad-hoc Relief Allowance 2019				93,000	96,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>129,000</u>		<u>2,000</u>
A01274	Medical Charges			<u>24,000</u>		<u>1,000</u>
001	Medical Charges			24,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>633,000</b></u>	<u><b>501,000</b></u>	<u><b>339,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>28,000</b></u>	<u><b>28,000</b></u>	<u><b>20,000</b></u>
A03201 Postage and Telegraph			6,000	6,000	5,000
A03202 Telephone and Trunk Call			22,000	22,000	15,000
<b>A033 TOTAL UTILITIES</b>			<u><b>90,000</b></u>	<u><b>70,000</b></u>	<u><b>49,000</b></u>
A03301 Gas			20,000		1,000
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>47,000</u>
001 Electricity			60,000	60,000	47,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>230,000</b></u>	<u><b>230,000</b></u>	<u><b>230,000</b></u>
A03402 Rent for Office Building			230,000	230,000	230,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>2,000</b></u>		<u><b>1,000</b></u>
A03670 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>225,000</b></u>	<u><b>120,000</b></u>	<u><b>8,000</b></u>
A03805 Travelling Allowance			<u>25,000</u>	<u>110,000</u>	<u>4,000</u>
001 Travelling Allowance			25,000	110,000	4,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>1,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			100,000		1,000
A03808 Conveyance Charges			<u>100,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			100,000	10,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>58,000</b></u>	<u><b>53,000</b></u>	<u><b>31,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>11,000</u>	<u>11,000</u>	<u>2,000</u>
001 Stationery			11,000	11,000	2,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>17,000</u>	<u>13,000</u>
001 Advertising and Publicity			25,000	17,000	13,000
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>13,000</u>	<u>4,000</u>
001 Others					4,000
002 Other Contingencies			10,000	13,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>67,000</u>	<u>24,000</u>	<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>		<u>1,000</u>
A13001 Transport			<u>35,000</u>		<u>1,000</u>
001 Transport			35,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>9,000</u>	<u>9,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>2,000</u>
001 Machinery and Equipment			9,000	9,000	2,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>8,000</u></b>	<b><u>8,000</u></b>	<b><u>6,000</u></b>
A13201 Furniture and Fixture			8,000	8,000	6,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>7,000</u></b>	<b><u>6,000</u></b>
A13701 Hardware			7,000	7,000	5,000
A13702 Software			8,000		1,000
<b>Weight &amp; Measures Office Charsadda</b>			<b>3,870,000</b>	<b>2,130,000</b>	<b>2,341,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,720,000</u></b>	<b><u>887,000</u></b>	<b><u>919,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,596,000</u></b>	<b><u>442,000</u></b>	<b><u>473,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>442,000</u></b>		<b><u>11,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>442,000</u>		<u>11,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	442,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,154,000</u></b>	<b><u>442,000</u></b>	<b><u>462,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,154,000</u>	<u>442,000</u>	<u>462,000</u>
S035 Senior Clerk (BPS-14)	1	1	364,000		146,000
J013 Junior Clerk (BPS-11)	1	1	288,000		115,000
D112 Driver (BPS-06)	1	1	164,000		66,000
M082 Manual Assistant (BPS-06)	1	1	176,000		71,000
C057 Chowkidar (BPS-03)	1	1	162,000		64,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,124,000</u></b>	<b><u>445,000</u></b>	<b><u>446,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>929,000</u></b>	<b><u>420,000</u></b>	<b><u>414,000</u></b>
A01202 House Rent Allowance			120,000	54,000	53,000
A01203 Conveyance Allowance			120,000	69,000	68,000
A01207 Washing Allowance			2,000	3,000	3,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			80,000	53,000	52,000
A0121T Adhoc Relief Allowance 2013			30,000	7,000	7,000
A0122C Adhoc Relief Allowance - 2015			45,000	5,000	5,000
A0122M Adhoc Relief Allowance 2016			100,000	35,000	34,000
A0122Y Ad-hoc Relief Allowance 2017			165,000	44,000	44,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>60,000</u>	<u>59,000</u>
001 Unattractive Area Allowance			100,000	60,000	59,000
A0123G Ad-hoc Relief Allowance-2018			165,000	44,000	44,000
A0123P Ad-hoc Relief Allowance 2019				44,000	43,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>195,000</u></b>	<b><u>25,000</u></b>	<b><u>32,000</u></b>
A01274 Medical Charges			<u>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>126,000</u>		<u>1,000</u>
001 Leave Salary			126,000		1,000
A01284 Firewood Allowance			50,000	25,000	30,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>322,000</u></b>	<b><u>407,000</u></b>	<b><u>211,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>185,000</u></b>	<b><u>27,000</u></b>
A03303 Electricity			<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001 Electricity			35,000	35,000	26,000
A03304 Hot and Cold Weather Charges				150,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>120,000</u></b>
A03402 Rent for Office Building			100,000	120,000	120,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>2,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>140,000</u></b>	<b><u>60,000</u></b>	<b><u>31,000</u></b>
A03805 Travelling Allowance			<u>40,000</u>	<u>50,000</u>	<u>22,000</u>
001 Travelling Allowance			40,000	50,000	22,000
A03807 P.O.L Charges A. planes H. coptors S. Cars M/Cycle			<u>100,000</u>		<u>1,000</u>
001 POL Charges A. planes H. coptors S. cars for Generator			100,000		1,000
A03808 Conveyance Charges				<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges				10,000	8,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>40,000</u></b>	<b><u>37,000</u></b>	<b><u>28,000</u></b>
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>4,000</u>
001 Stationery			11,000	11,000	4,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
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
A03970 Others			<u>12,000</u>	<u>15,000</u>	<u>7,000</u>
001 Others					7,000
002 Other Contingencies			12,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>		<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			500,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>30,000</u></b>	<b><u>10,000</u></b>	<b><u>9,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>		<b><u>1,000</u></b>
A13001 Transport			<u>20,000</u>		<u>1,000</u>
001 Transport			20,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Machinery and Equipment			5,000	5,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	5,000	4,000
<b>Weight &amp; Measures Office Chitral</b>			<b>3,872,000</b>	<b>1,304,000</b>	<b>1,440,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,743,000</u></b>	<b><u>1,829,000</u></b>	<b><u>1,876,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,380,000</u></b>	<b><u>975,000</u></b>	<b><u>1,007,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>370,000</u></b>	<b><u>365,000</u></b>	<b><u>373,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>370,000</u>	<u>365,000</u>	<u>373,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	370,000		373,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,010,000</u></b>	<b><u>610,000</u></b>	<b><u>634,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,010,000</u>	<u>610,000</u>	<u>634,000</u>
S035 Senior Clerk (BPS-14)	1	1	316,000		199,000
J013 Junior Clerk (BPS-11)	1	1	192,000		122,000
D112 Driver (BPS-06)	1	1	176,000		110,000
M082 Manual Assistant (BPS-06)	1	1	176,000		110,000
C057 Chowkidar (BPS-03)	1	1	150,000		93,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,363,000</u></b>	<b><u>854,000</u></b>	<b><u>869,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,184,000</u></b>	<b><u>824,000</u></b>	<b><u>817,000</u></b>
A01202 House Rent Allowance			165,000	111,000	111,000
A01203 Conveyance Allowance			200,000	104,000	105,000
A01207 Washing Allowance			2,000	13,000	12,000
A01208 Dress Allowance			2,000	2,000	2,000
A01217 Medical Allowance			150,000	89,000	89,000
A0121T Adhoc Relief Allowance 2013			35,000	17,000	17,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	12,000
A0122M Adhoc Relief Allowance 2016			150,000	72,000	72,000
A0122N Special Conveyance Allowance to Disbalded Employees				38,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			180,000	98,000	97,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>67,000</u>	<u>68,000</u>
001 Unattractive Area Allowance			100,000	67,000	68,000
A0123G Ad-hoc Relief Allowance-2018			180,000	98,000	97,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				98,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>179,000</u></b>	<b><u>30,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
A01284 Firewood Allowance			50,000	30,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>679,000</u></b>	<b><u>965,000</u></b>	<b><u>422,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>47,000</u></b>	<b><u>57,000</u></b>	<b><u>29,000</u></b>
A03201 Postage and Telegraph			7,000	7,000	5,000
A03202 Telephone and Trunk Call			40,000	50,000	24,000
<b>A033 TOTAL UTILITIES</b>			<b><u>120,000</u></b>	<b><u>255,000</u></b>	<b><u>27,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>55,000</u>	<u>26,000</u>
001 Electricity			50,000	55,000	26,000
A03304 Hot and Cold Weather Charges			70,000	200,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>240,000</u></b>	<b><u>221,000</u></b>	<b><u>221,000</u></b>
A03402 Rent for Office Building			240,000	221,000	221,000
<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>230,000</u></b>	<b><u>390,000</u></b>	<b><u>115,000</u></b>
A03805 Travelling Allowance			<u>90,000</u>	<u>180,000</u>	<u>28,000</u>
001 Travelling Allowance			90,000	180,000	28,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>200,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	200,000	83,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			8,000	10,000	3,000
<b>A039 TOTAL GENERAL</b>			<u><b>40,000</b></u>	<u><b>41,000</b></u>	<u><b>28,000</b></u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>7,000</u>
001 Stationery			15,000	15,000	7,000
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>14,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others					10,000
002 Other Contingencies			14,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>55,000</b></u>	<u><b>70,000</b></u>	<u><b>30,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>50,000</b></u>	<u><b>18,000</b></u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>18,000</u>
001 Transport			40,000	50,000	18,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			10,000	10,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>10,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	10,000	4,000
<b>Weight &amp; Measures Office Dir Lower</b>			<b>4,077,000</b>	<b>2,864,000</b>	<b>2,330,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,486,000</u></b>	<b><u>1,682,000</u></b>	<b><u>1,686,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,335,000</u></b>	<b><u>986,000</u></b>	<b><u>1,007,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>354,000</u></b>	<b><u>365,000</u></b>	<b><u>373,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>354,000</u>	<u>365,000</u>	<u>373,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	354,000		373,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>981,000</u></b>	<b><u>621,000</u></b>	<b><u>634,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>981,000</u>	<u>621,000</u>	<u>634,000</u>
S035 Senior Clerk (BPS-14)	1	1	419,000		271,000
D112 Driver (BPS-06)	1	1	188,000		122,000
M082 Manual Assistant (BPS-06)	1	1	241,000		155,000
N005 Naib Qasid (BPS-03)	1	1	133,000		86,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,151,000</u></b>	<b><u>696,000</u></b>	<b><u>679,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>932,000</u></b>	<b><u>696,000</u></b>	<b><u>677,000</u></b>
A01202 House Rent Allowance			98,000	111,000	108,000
A01203 Conveyance Allowance			141,000	99,000	95,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			217,000	89,000	86,000
A0121T Adhoc Relief Allowance 2013			25,000	14,000	14,000
A01229 Special compensatory allowance			57,000		
A0122C Adhoc Relief Allowance - 2015			20,000	10,000	10,000
A0122M Adhoc Relief Allowance 2016			87,000	72,000	71,000
A0122Y Ad-hoc Relief Allowance 2017			139,000	99,000	96,000
A0123G Ad-hoc Relief Allowance-2018			138,000	95,000	92,000
A0123P Ad-hoc Relief Allowance 2019				98,000	96,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>219,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>668,000</u></b>	<b><u>818,000</u></b>	<b><u>581,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	3,000
A03202 Telephone and Trunk Call			15,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>32,000</u></b>	<b><u>17,000</u></b>	<b><u>7,000</u></b>
A03301 Gas			20,000		1,000
A03302 Water			5,000	10,000	5,000
A03304 Hot and Cold Weather Charges			7,000	7,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>330,000</u></b>	<b><u>359,000</u></b>	<b><u>359,000</u></b>
A03402 Rent for Office Building			330,000	359,000	359,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>250,000</u></b>	<b><u>400,000</u></b>	<b><u>188,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>74,000</u>
001 Travelling Allowance			120,000	220,000	74,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>180,000</u>	<u>114,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	180,000	114,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>22,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
001 Stationery			15,000	15,000	9,000
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>8,000</u>	<u>8,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			8,000	8,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>300,000</b></u>		<u><b>300,000</b></u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>300,000</b></u>		<u><b>1,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u><b>55,000</b></u>	<u><b>55,000</b></u>	<u><b>21,000</b></u>
<b>A130 TOTAL TRANSPORT</b>			<u><b>40,000</b></u>	<u><b>40,000</b></u>	<u><b>10,000</b></u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>10,000</u>
001 Transport			40,000	40,000	10,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>8,000</b></u>	<u><b>8,000</b></u>	<u><b>6,000</b></u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	8,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>7,000</b></u>	<u><b>7,000</b></u>	<u><b>5,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			7,000	7,000	5,000
<b>Weight &amp; Measures Office D I Khan</b>			<b>3,809,000</b>	<b>2,555,000</b>	<b>2,589,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,584,000</u></b>	<b><u>1,187,000</u></b>	<b><u>1,086,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,250,000</u></b>	<b><u>552,000</u></b>	<b><u>559,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>360,000</u></b>		<b><u>11,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>360,000</u>		<u>11,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	360,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>890,000</u></b>	<b><u>552,000</u></b>	<b><u>548,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>890,000</u>	<u>552,000</u>	<u>548,000</u>
S035 Senior Clerk (BPS-14)	1	1	300,000		186,000
J013 Junior Clerk (BPS-11)	1	1	270,000		166,000
M082 Manual Assistant (BPS-06)	1	1	160,000		99,000
C057 Chowkidar (BPS-03)	1	1	160,000		97,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,334,000</u></b>	<b><u>635,000</u></b>	<b><u>527,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,164,000</u></b>	<b><u>610,000</u></b>	<b><u>475,000</u></b>
A01202 House Rent Allowance			150,000	91,000	71,000
A01203 Conveyance Allowance			200,000	130,000	95,000
A01207 Washing Allowance			2,000	1,000	
A01208 Dress Allowance			2,000	1,000	
A0120D Integrated Allowance				5,000	4,000
A01217 Medical Allowance			150,000	74,000	61,000
A0121T Adhoc Relief Allowance 2013			30,000	3,000	3,000
A0122C Adhoc Relief Allowance - 2015			20,000	2,000	2,000
A0122M Adhoc Relief Allowance 2016			150,000	52,000	41,000
A0122Y Ad-hoc Relief Allowance 2017			180,000	67,000	53,000
A01233 Unattractive Area Allowance			<u>100,000</u>	<u>52,000</u>	<u>41,000</u>
001 Unattractive Area Allowance			100,000	52,000	41,000
A0123G Ad-hoc Relief Allowance-2018			180,000	67,000	53,000
A0123P Ad-hoc Relief Allowance 2019				65,000	51,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>170,000</u></b>	<b><u>25,000</u></b>	<b><u>52,000</u></b>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
A01284 Firewood Allowance			50,000	25,000	50,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>276,000</u></b>	<b><u>305,000</u></b>	<b><u>152,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>25,000</u></b>	<b><u>100,000</u></b>	<b><u>16,000</u></b>
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Electricity			20,000	20,000	15,000
A03304 Hot and Cold Weather Charges			5,000	80,000	1,000
<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>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>130,000</u></b>	<b><u>80,000</u></b>	<b><u>24,000</u></b>
A03805 Travelling Allowance			<u>30,000</u>	<u>70,000</u>	<u>15,000</u>
001 Travelling Allowance			30,000	70,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		1,000
A03808 Conveyance Charges				<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges				10,000	8,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<u>15,000</u>	<u>20,000</u>	<u>7,000</u>
A03901 Stationery			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001 Stationery			8,000	10,000	6,000
A03970 Others			<u>7,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			7,000	10,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>5,000</u>	<u>5,000</u>
<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 Dir Upper</b>			<b>3,360,000</b>	<b>1,497,000</b>	<b>1,244,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,418,000</u></b>	<b><u>2,477,000</u></b>	<b><u>2,352,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,047,000</u></b>	<b><u>1,430,000</u></b>	<b><u>1,356,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>382,000</u></b>	<b><u>232,000</u></b>	<b><u>232,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>382,000</u>	<u>232,000</u>	<u>232,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	382,000		232,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>1,665,000</u></b>	<b><u>1,198,000</u></b>	<b><u>1,124,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>1,665,000</u>	<u>1,198,000</u>	<u>1,124,000</u>
S035 Senior Clerk (BPS-14)	2	2	712,000		482,000
J013 Junior Clerk (BPS-11)	1	1	206,000		141,000
D112 Driver (BPS-06)	1	1	284,000		190,000
M082 Manual Assistant (BPS-06)	1	1	195,000		131,000
C057 Chowkidar (BPS-03)	1	1	134,000		90,000
N005 Naib Qasid (BPS-03)	1	1	134,000		90,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,371,000</u></b>	<b><u>1,047,000</u></b>	<b><u>996,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,246,000</u></b>	<b><u>1,047,000</u></b>	<b><u>994,000</u></b>
A01202 House Rent Allowance			195,000	163,000	152,000
A01203 Conveyance Allowance			245,000	211,000	192,000
A01207 Washing Allowance			5,000	4,000	2,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			6,000	11,000	11,000
A01217 Medical Allowance			110,000	131,000	124,000
A0121T Adhoc Relief Allowance 2013			33,000	15,000	14,000
A01229 Special compensatory allowance			120,000		
A0122C Adhoc Relief Allowance - 2015			22,000	11,000	10,000
A0122M Adhoc Relief Allowance 2016			95,000	103,000	95,000
A0122Y Ad-hoc Relief Allowance 2017			200,000	132,000	131,000
A0123G Ad-hoc Relief Allowance-2018			212,000	132,000	131,000
A0123P Ad-hoc Relief Allowance 2019				132,000	130,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>125,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>20,000</u>		<u>1,000</u>
001 Medical Charges			20,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>397,000</u>	<u>459,000</u>	<u>180,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u>36,000</u>	<u>36,000</u>	<u>24,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Electricity			30,000	30,000	23,000
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>		<u>1,000</u>
A03402 Rent for Office Building			120,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>203,000</u>	<u>363,000</u>	<u>127,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>200,000</u>	<u>45,000</u>
001 Travelling Allowance			80,000	200,000	45,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Transportation of Goods			3,000	3,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>160,000</u>	<u>81,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	160,000	81,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>32,000</u>	<u>54,000</u>	<u>23,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Stationery			10,000	15,000	6,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Printing and publication			5,000	5,000	4,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	12,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000	10,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>2,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>500</u>		
A09601 Plant and Machinery			<u>500</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>53,000</u>	<u>66,000</u>	<u>36,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>50,000</u>	<u>26,000</u>
A13001 Transport			<u>40,000</u>	<u>50,000</u>	<u>26,000</u>
001 Transport			40,000	50,000	26,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
001 Machinery and Equipment			7,000	10,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	6,000	5,000
<b>Weight &amp; Measures Office Haripur</b>			<b>4,570,000</b>	<b>3,002,000</b>	<b>2,970,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,759,000</u></b>	<b><u>1,695,000</u></b>	<b><u>1,694,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,598,000</u></b>	<b><u>949,000</u></b>	<b><u>960,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>298,000</u></b>	<b><u>188,000</u></b>	<b><u>179,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>298,000</u>	<u>188,000</u>	<u>179,000</u>
I012 Inspector (BPS-16)	1	1	298,000		179,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,300,000</u></b>	<b><u>761,000</u></b>	<b><u>781,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,300,000</u>	<u>761,000</u>	<u>781,000</u>
S035 Senior Clerk (BPS-14)	1	1	393,000		237,000
J013 Junior Clerk (BPS-11)	1	1	319,000		192,000
M082 Manual Assistant (BPS-06)	1	1	238,000		143,000
C057 Chowkidar (BPS-03)	1	1	143,000		86,000
N005 Naib Qasid (BPS-03)	1	1	207,000		123,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,161,000</u></b>	<b><u>746,000</u></b>	<b><u>734,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,063,000</u></b>	<b><u>746,000</u></b>	<b><u>732,000</u></b>
A01202 House Rent Allowance			134,000	104,000	101,000
A01203 Conveyance Allowance			195,000	147,000	143,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			105,000	86,000	85,000
A0121T Adhoc Relief Allowance 2013			33,000	19,000	19,000
A01229 Special compensatory allowance			116,000		
A0122C Adhoc Relief Allowance - 2015			23,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			117,000	60,000	65,000
A0122Y Ad-hoc Relief Allowance 2017			165,000	95,000	92,000
A0123G Ad-hoc Relief Allowance-2018			165,000	95,000	92,000
A0123P Ad-hoc Relief Allowance 2019				95,000	92,000
A01270 Other				<u>23,000</u>	<u>21,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Others				23,000	21,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>98,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>24,000</u>		<u>1,000</u>
001 Medical Charges			24,000		1,000
A01278 Leave Salary			<u>74,000</u>		<u>1,000</u>
001 Leave Salary			74,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>255,000</u></b>	<b><u>750,000</u></b>	<b><u>510,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>25,000</u></b>	<b><u>30,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			5,000	10,000	8,000
A03202 Telephone and Trunk Call			20,000	20,000	15,000
<b>A033 TOTAL UTILITIES</b>			<b><u>71,000</u></b>	<b><u>98,000</u></b>	<b><u>39,000</u></b>
A03301 Gas			20,000	20,000	15,000
A03302 Water				5,000	1,000
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>22,000</u>
001 Electricity			45,000	45,000	22,000
A03304 Hot and Cold Weather Charges			6,000	28,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>61,000</u></b>	<b><u>180,000</u></b>	<b><u>180,000</u></b>
A03402 Rent for Office Building			61,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>66,000</u></b>	<b><u>290,000</u></b>	<b><u>151,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>61,000</u>
001 Travelling Allowance			60,000	150,000	61,000
A03806 Transportation of Goods			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			6,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>120,000</u>	<u>81,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				120,000	81,000
A03808 Conveyance Charges				<u>10,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Conveyance Charges				10,000	8,000
<b>A039 TOTAL GENERAL</b>			<b><u>32,000</u></b>	<b><u>152,000</u></b>	<b><u>117,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			10,000	20,000	15,000
A03902 Printing and Publication				<u>15,000</u>	<u>11,000</u>
001 Printing and publication				15,000	11,000
A03907 Advertising & Publicity				<u>80,000</u>	<u>60,000</u>
001 Advertising and Publicity				80,000	60,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>11,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	11,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others					20,000
002 Other Contingencies			10,000	25,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>8,000</u></b>	<b><u>182,000</u></b>	<b><u>127,000</u></b>
<b>A130 TOTAL TRANSPORT</b>				<b><u>150,000</u></b>	<b><u>113,000</u></b>
A13001 Transport				<u>150,000</u>	<u>113,000</u>
001 Transport				150,000	113,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>4,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			4,000	10,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>4,000</u>	<u>10,000</u>	<u>2,000</u>
A13201 Furniture and Fixture			4,000	10,000	2,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>12,000</u>	<u>10,000</u>
A13701 Hardware				10,000	8,000
A13702 Software				2,000	2,000
<b>Weight &amp; Measures Office Karak</b>			<b>3,722,000</b>	<b>2,627,000</b>	<b>2,732,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,257,000</u></b>	<b><u>2,109,000</u></b>	<b><u>2,074,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>1,426,000</u></b>	<b><u>1,203,000</u></b>	<b><u>1,233,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>454,000</u></b>	<b><u>365,000</u></b>	<b><u>373,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>454,000</u>	<u>365,000</u>	<u>373,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	454,000		373,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>972,000</u></b>	<b><u>838,000</u></b>	<b><u>860,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>972,000</u>	<u>838,000</u>	<u>860,000</u>
S035 Senior Clerk (BPS-14)	1	1	268,000		239,000
J013 Junior Clerk (BPS-11)	1	1	256,000		227,000
D112 Driver (BPS-06)	1	1	224,000		197,000
M082 Manual Assistant (BPS-06)	1	1	224,000		197,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>831,000</u></b>	<b><u>906,000</u></b>	<b><u>841,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>714,000</u></b>	<b><u>833,000</u></b>	<b><u>839,000</u></b>
A01202 House Rent Allowance			120,000	121,000	122,000
A01203 Conveyance Allowance			110,000	119,000	120,000
A01207 Washing Allowance			2,000	2,000	2,000
A01217 Medical Allowance			100,000	106,000	112,000
A0121T Adhoc Relief Allowance 2013			25,000	21,000	20,000
A0122C Adhoc Relief Allowance - 2015			18,000	15,000	15,000
A0122M Adhoc Relief Allowance 2016			92,000	90,000	90,000
A0122Y Ad-hoc Relief Allowance 2017			110,000	120,000	120,000
A0123G Ad-hoc Relief Allowance-2018			137,000	120,000	120,000
A0123P Ad-hoc Relief Allowance 2019				119,000	118,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>	<b><u>73,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>73,000</u>	<u>1,000</u>
001 Medical Charges			12,000	73,000	1,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>313,000</b></u>	<u><b>426,000</b></u>	<u><b>194,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>18,000</b></u>	<u><b>3,000</b></u>	<u><b>2,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			15,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>20,000</b></u>	<u><b>35,000</b></u>	<u><b>20,000</b></u>
A03303 Electricity			<u>15,000</u>	<u>30,000</u>	<u>19,000</u>
001 Electricity			15,000	30,000	19,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
<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>232,000</b></u>	<u><b>340,000</b></u>	<u><b>149,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>63,000</u>
001 Travelling Allowance			100,000	150,000	63,000
A03806 Transportation of Goods			<u>2,000</u>		<u>1,000</u>
001 Transportation of Goods			2,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>180,000</u>	<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	180,000	79,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	10,000	6,000
<b>A039 TOTAL GENERAL</b>			<u><b>40,000</b></u>	<u><b>45,000</b></u>	<u><b>20,000</b></u>
A03901 Stationery			<u>8,000</u>	<u>12,000</u>	<u>3,000</u>
001 Stationery			8,000	12,000	3,000
A03902 Printing and Publication			<u>5,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Printing and publication			5,000		1,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>5,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	5,000
A03970 Others			<u>9,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others					5,000
002 Other Contingencies			9,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>50,000</u>	<u>80,000</u>	<u>33,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>70,000</u>	<u>29,000</u>
A13001 Transport			<u>40,000</u>	<u>70,000</u>	<u>29,000</u>
001 Transport			40,000	70,000	29,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	5,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			5,000	5,000	2,000
<b>Weight &amp; Measures Office Kohat</b>			<b>3,220,000</b>	<b>2,615,000</b>	<b>2,602,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,785,000</u></b>	<b><u>2,523,000</u></b>	<b><u>2,540,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,635,000</u></b>	<b><u>1,478,000</u></b>	<b><u>1,496,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>639,000</u></b>	<b><u>640,000</u></b>	<b><u>647,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>639,000</u>	<u>640,000</u>	<u>647,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	639,000		647,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>996,000</u></b>	<b><u>838,000</u></b>	<b><u>849,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>996,000</u>	<u>838,000</u>	<u>849,000</u>
S035 Senior Clerk (BPS-14)	1	1	400,000		340,000
J013 Junior Clerk (BPS-11)	1	1	192,000		165,000
M082 Manual Assistant (BPS-06)	1	1	140,000		120,000
C057 Chowkidar (BPS-03)	1	1	132,000		112,000
N005 Naib Qasid (BPS-03)	1	1	132,000		112,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,150,000</u></b>	<b><u>1,045,000</u></b>	<b><u>1,044,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>928,000</u></b>	<b><u>1,045,000</u></b>	<b><u>1,042,000</u></b>
A01202 House Rent Allowance			150,000	134,000	134,000
A01203 Conveyance Allowance			210,000	195,000	195,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			125,000	119,000	119,000
A0121T Adhoc Relief Allowance 2013			22,000	26,000	26,000
A0122C Adhoc Relief Allowance - 2015			20,000	17,000	17,000
A0122M Adhoc Relief Allowance 2016			117,000	112,000	112,000
A0122Y Ad-hoc Relief Allowance 2017			137,000	146,000	145,000
A0123G Ad-hoc Relief Allowance-2018			137,000	146,000	145,000
A0123P Ad-hoc Relief Allowance 2019				146,000	145,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>222,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>210,000</u>		<u>1,000</u>
001 Leave Salary			210,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>353,000</u></b>	<b><u>180,000</u></b>	<b><u>101,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>		<b><u>1,000</u></b>
A03201 Postage and Telegraph			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>20,000</u></b>		<b><u>2,000</u></b>
A03303 Electricity			<u>10,000</u>		<u>1,000</u>
001 Electricity			10,000		1,000
A03304 Hot and Cold Weather Charges			10,000		1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			120,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03670 Others			<u>1,000</u>		<u>1,000</u>
001 Others			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>180,000</u></b>	<b><u>170,000</u></b>	<b><u>92,000</u></b>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>15,000</u>
001 Travelling Allowance			50,000	50,000	15,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>75,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	75,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>10,000</u></b>	<b><u>4,000</u></b>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>2,000</u>
001 Stationery			10,000	10,000	2,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			12,000		1,000
A03970 Others			<u>5,000</u>		<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>		<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>		<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,000</u></b>		
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>500</u></b>		
A09201 Hardware			<u>500</u>		
001 Hardware			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		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>		<u>1,000</u>
A13001 Transport			<u>10,000</u>		<u>1,000</u>
001 Transport			10,000		1,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>1,000</u>
001 Machinery and Equipment			5,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			5,000		1,000
<b>Weight &amp; Measures Office Laki Marwat</b>			<b>3,659,000</b>	<b>2,703,000</b>	<b>2,945,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,527,000</u></b>	<b><u>2,515,000</u></b>	<b><u>2,362,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,431,000</u></b>	<b><u>1,501,000</u></b>	<b><u>1,423,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>382,000</u></b>	<b><u>211,000</u></b>	<b><u>185,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>382,000</u>	<u>211,000</u>	<u>185,000</u>
I012 Inspector (BPS-16)	1	1	382,000		185,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,049,000</u></b>	<b><u>1,290,000</u></b>	<b><u>1,238,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,049,000</u>	<u>1,290,000</u>	<u>1,238,000</u>
S035 Senior Clerk (BPS-14)	1	1	406,000		478,000
J013 Junior Clerk (BPS-11)	1	1	185,000		220,000
D112 Driver (BPS-06)	1	1	160,000		189,000
M082 Manual Assistant (BPS-06)	1	1	160,000		189,000
N005 Naib Qasid (BPS-03)	1	1	138,000		162,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,096,000</u></b>	<b><u>1,014,000</u></b>	<b><u>939,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>972,000</u></b>	<b><u>1,014,000</u></b>	<b><u>937,000</u></b>
A01202 House Rent Allowance			129,000	125,000	115,000
A01203 Conveyance Allowance			244,000	176,000	161,000
A01207 Washing Allowance			2,000		
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			131,000	100,000	93,000
A0121T Adhoc Relief Allowance 2013			39,000	30,000	28,000
A0122C Adhoc Relief Allowance - 2015			25,000	21,000	19,000
A0122M Adhoc Relief Allowance 2016			118,000	107,000	99,000
A0122Y Ad-hoc Relief Allowance 2017			129,000	150,000	139,000
A0123G Ad-hoc Relief Allowance-2018			149,000	150,000	139,000
A0123P Ad-hoc Relief Allowance 2019				150,000	139,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>124,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>19,000</u>		<u>1,000</u>
001 Medical Charges			19,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>410,000</u></b>	<b><u>498,000</u></b>	<b><u>261,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>20,000</u></b>	<b><u>40,000</u></b>	<b><u>15,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			15,000	35,000	11,000
<b>A033 TOTAL UTILITIES</b>			<b><u>46,000</u></b>	<b><u>50,000</u></b>	<b><u>24,000</u></b>
A03301 Gas			10,000	15,000	11,000
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>12,000</u>
001 Electricity			30,000	25,000	12,000
A03304 Hot and Cold Weather Charges			6,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>91,000</u></b>	<b><u>91,000</u></b>	<b><u>91,000</u></b>
A03402 Rent for Office Building			91,000	91,000	91,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>2,000</u></b>	<b><u>1,000</u></b>
A03670 Others			<u>1,000</u>	<u>2,000</u>	<u>1,000</u>
001 Others			1,000	2,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>280,000</u></b>	<b><u>114,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>52,000</u>
001 Travelling Allowance			100,000	150,000	52,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>54,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	54,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>22,000</u>	<u>35,000</u>	<u>16,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Stationery			10,000	15,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>5,000</u>
001 Others					5,000
002 Other Contingencies			7,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>300,000</u>		<u>300,000</u>
<b>A041 TOTAL PENSION</b>			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>107,000</u>	<u>24,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>70,000</u>	<u>13,000</u>
A13001 Transport			<u>25,000</u>	<u>70,000</u>	<u>13,000</u>
001 Transport			25,000	70,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001 Machinery and Equipment			7,000	7,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>8,000</u>	<u>30,000</u>	<u>6,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			8,000	30,000	6,000
<b>Weight &amp; Measures Office Mansehra</b>			<b>3,577,000</b>	<b>3,120,000</b>	<b>2,948,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,045,000</u></b>	<b><u>2,242,000</u></b>	<b><u>2,290,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>1,871,000</u></b>	<b><u>1,260,000</u></b>	<b><u>1,304,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>651,000</u></b>	<b><u>366,000</u></b>	<b><u>384,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>651,000</u>	<u>366,000</u>	<u>384,000</u>
C082 Computer Operator (BPS-16)	1	1	269,000		161,000
I030 Inspectors (W&M) (BPS-16)	1	1	382,000		223,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,220,000</u></b>	<b><u>894,000</u></b>	<b><u>920,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,220,000</u>	<u>894,000</u>	<u>920,000</u>
S035 Senior Clerk (BPS-14)	1	1	467,000		351,000
J013 Junior Clerk (BPS-11)	1	1	206,000		157,000
D112 Driver (BPS-06)	1	1	157,000		119,000
M082 Manual Assistant (BPS-06)	1	1	258,000		193,000
C057 Chowkidar (BPS-03)	1	1	132,000		100,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,174,000</u></b>	<b><u>982,000</u></b>	<b><u>986,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,057,000</u></b>	<b><u>982,000</u></b>	<b><u>984,000</u></b>
A01202 House Rent Allowance			150,000	140,000	141,000
A01203 Conveyance Allowance			162,000	142,000	144,000
A01207 Washing Allowance			6,000	3,000	4,000
A01208 Dress Allowance			6,000	3,000	4,000
A01217 Medical Allowance			102,000	108,000	110,000
A0121T Adhoc Relief Allowance 2013			38,000	20,000	19,000
A01226 Computer Allowance			18,000		
A0122C Adhoc Relief Allowance - 2015			26,000	13,000	13,000
A0122M Adhoc Relief Allowance 2016			100,000	94,000	94,000
A0122Y Ad-hoc Relief Allowance 2017			172,000	126,000	126,000
A01233 Unattractive Area Allowance			<u>84,000</u>	<u>81,000</u>	<u>81,000</u>
001 Unattractive Area Allowance			84,000	81,000	81,000
A0123G Ad-hoc Relief Allowance-2018			193,000	126,000	126,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				126,000	122,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>117,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>536,000</u>	<u>644,000</u>	<u>365,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>15,000</u>	<u>40,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			5,000	5,000	4,000
A03202 Telephone and Trunk Call			10,000	35,000	12,000
<b>A033 TOTAL UTILITIES</b>			<u>105,000</u>	<u>105,000</u>	<u>19,000</u>
A03303 Electricity			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
001 Electricity			25,000	25,000	18,000
A03304 Hot and Cold Weather Charges			80,000	80,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>204,000</u>	<u>204,000</u>	<u>204,000</u>
A03402 Rent for Office Building			204,000	204,000	204,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>173,000</u>	<u>256,000</u>	<u>102,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>120,000</u>	<u>28,000</u>
001 Travelling Allowance			50,000	120,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>130,000</u>	<u>72,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	130,000	72,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	6,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>38,000</u></b>	<b><u>38,000</u></b>	<b><u>23,000</u></b>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Stationery			6,000	6,000	2,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Advertising and Publicity			10,000	10,000	3,000
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>5,000</u>	<u>5,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			5,000	5,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>400,000</u></b>		<b><u>400,000</u></b>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>35,000</u></b>	<b><u>40,000</u></b>	<b><u>20,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>25,000</u></b>	<b><u>8,000</u></b>
A13001 Transport			<u>20,000</u>	<u>25,000</u>	<u>8,000</u>
001 Transport			20,000	25,000	8,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>5,000</u></b>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Machinery and Equipment			6,000	6,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A13201 Furniture and Fixture			5,000	5,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b><u>4,000</u></b>	<b><u>4,000</u></b>	<b><u>3,000</u></b>
A13701 Hardware			4,000	4,000	3,000
<b>Weight &amp; Measures Office Malakand</b>			<b>4,316,000</b>	<b>2,926,000</b>	<b>3,076,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,504,000</u></b>	<b><u>2,675,000</u></b>	<b><u>2,613,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,600,000</u></b>	<b><u>1,627,000</u></b>	<b><u>1,607,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>418,000</u></b>	<b><u>366,000</u></b>	<b><u>373,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>418,000</u>	<u>366,000</u>	<u>373,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	418,000		373,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,182,000</u></b>	<b><u>1,261,000</u></b>	<b><u>1,234,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,182,000</u>	<u>1,261,000</u>	<u>1,234,000</u>
S035 Senior Clerk (BPS-14)	1	1	328,000		344,000
J013 Junior Clerk (BPS-11)	1	1	256,000		268,000
D112 Driver (BPS-06)	1	1	224,000		233,000
M082 Manual Assistant (BPS-06)	1	1	224,000		233,000
N005 Naib Qasid (BPS-03)	1	1	150,000		156,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>904,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,006,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>789,000</u></b>	<b><u>1,048,000</u></b>	<b><u>1,004,000</u></b>
A01202 House Rent Allowance			120,000	138,000	133,000
A01203 Conveyance Allowance			115,000	138,000	130,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance			6,000	5,000	
A01217 Medical Allowance			87,000	106,000	102,000
A0121T Adhoc Relief Allowance 2013			70,000	31,000	30,000
A0122C Adhoc Relief Allowance - 2015			20,000	37,000	24,000
A0122M Adhoc Relief Allowance 2016			103,000	118,000	116,000
A0122Y Ad-hoc Relief Allowance 2017			133,000	157,000	155,000
A0123G Ad-hoc Relief Allowance-2018			133,000	157,000	155,000
A0123P Ad-hoc Relief Allowance 2019				157,000	155,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>115,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01274 Medical Charges			<u>10,000</u>		<u>1,000</u>
001 Medical Charges			10,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>512,000</u></b>	<b><u>769,000</u></b>	<b><u>464,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>35,000</u></b>	<b><u>35,000</u></b>	<b><u>18,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	2,000
A03202 Telephone and Trunk Call			30,000	30,000	16,000
<b>A033 TOTAL UTILITIES</b>			<b><u>58,000</u></b>	<b><u>82,000</u></b>	<b><u>50,000</u></b>
A03301 Gas				50,000	30,000
A03303 Electricity			<u>50,000</u>	<u>20,000</u>	<u>19,000</u>
001 Electricity			50,000	20,000	19,000
A03304 Hot and Cold Weather Charges			8,000	12,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>161,000</u></b>	<b><u>161,000</u></b>	<b><u>161,000</u></b>
A03402 Rent for Office Building			161,000	161,000	161,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>	<b><u>3,000</u></b>	<b><u>1,000</u></b>
A03670 Others			<u>1,000</u>	<u>3,000</u>	<u>1,000</u>
001 Others			1,000	3,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>450,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>180,000</u>	<u>69,000</u>
001 Travelling Allowance			80,000	180,000	69,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>180,000</u>	<u>122,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	180,000	122,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	20,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03809 CNG Charges (Govt)			70,000	70,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>27,000</u></b>	<b><u>38,000</u></b>	<b><u>19,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>18,000</u>	<u>7,000</u>
001 Stationery			12,000	18,000	7,000
A03906 Uniforms and Protective Clothing			5,000	5,000	4,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>8,000</u>
001 Others					8,000
002 Other Contingencies			10,000	15,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>300,000</u></b>		<b><u>300,000</u></b>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>300,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>57,000</u></b>	<b><u>89,000</u></b>	<b><u>34,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>43,000</u></b>	<b><u>60,000</u></b>	<b><u>24,000</u></b>
A13001 Transport			<u>43,000</u>	<u>60,000</u>	<u>24,000</u>
001 Transport			43,000	60,000	24,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>17,000</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>8,000</u>	<u>17,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	17,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,000</u>	<u>12,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			6,000	12,000	4,000
<b>Weight &amp; Measures Office Mardan</b>			<b>3,673,000</b>	<b>3,533,000</b>	<b>3,412,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>3,583,000</u></b>	<b><u>3,542,000</u></b>	<b><u>3,592,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>2,128,000</u></b>	<b><u>2,150,000</u></b>	<b><u>2,205,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>885,000</u></b>	<b><u>876,000</u></b>	<b><u>893,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>885,000</u>	<u>876,000</u>	<u>893,000</u>
I030 Inspectors (W&M) (BPS-16)	2	2	885,000		893,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,243,000</u></b>	<b><u>1,274,000</u></b>	<b><u>1,312,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,243,000</u>	<u>1,274,000</u>	<u>1,312,000</u>
S035 Senior Clerk (BPS-14)	2	2	546,000		579,000
J013 Junior Clerk (BPS-11)	1	1	263,000		277,000
D112 Driver (BPS-06)	1	1	154,000		162,000
M082 Manual Assistant (BPS-06)	1	1	154,000		162,000
N005 Naib Qasid (BPS-03)	1	1	126,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,455,000</u></b>	<b><u>1,392,000</u></b>	<b><u>1,387,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,338,000</u></b>	<b><u>1,392,000</u></b>	<b><u>1,385,000</u></b>
A01202 House Rent Allowance			230,000	176,000	177,000
A01203 Conveyance Allowance			255,000	193,000	190,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			159,000	129,000	130,000
A0121T Adhoc Relief Allowance 2013			51,000	44,000	44,000
A0122C Adhoc Relief Allowance - 2015			35,000	31,000	31,000
A0122M Adhoc Relief Allowance 2016			178,000	167,000	161,000
A0122Y Ad-hoc Relief Allowance 2017			212,000	215,000	215,000
A0123G Ad-hoc Relief Allowance-2018			210,000	215,000	215,000
A0123P Ad-hoc Relief Allowance 2019				215,000	215,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>117,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>326,000</u></b>	<b><u>440,000</u></b>	<b><u>223,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>43,000</u></b>	<b><u>16,000</u></b>	<b><u>2,000</u></b>
A03301 Gas			35,000		1,000
A03304 Hot and Cold Weather Charges			8,000	16,000	1,000
<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>236,000</u></b>	<b><u>342,000</u></b>	<b><u>173,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>47,000</u>
001 Travelling Allowance			100,000	150,000	47,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>130,000</u>	<u>180,000</u>	<u>123,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			130,000	180,000	123,000
A03808 Conveyance Charges			<u>6,000</u>	<u>12,000</u>	<u>3,000</u>
001 Conveyance Charges			6,000	12,000	3,000
<b>A039 TOTAL GENERAL</b>			<b><u>40,000</u></b>	<b><u>75,000</u></b>	<b><u>42,000</u></b>
A03901 Stationery			<u>12,000</u>	<u>25,000</u>	<u>19,000</u>
001 Stationery			12,000	25,000	19,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Payments to Others for Service Rendered			12,000	24,000	11,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>6,000</u>
001 Others					6,000
002 Other Contingencies			10,000	20,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>200,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>48,000</u>	<u>123,000</u>	<u>58,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>35,000</u>	<u>90,000</u>	<u>49,000</u>
A13001 Transport			<u>35,000</u>	<u>90,000</u>	<u>49,000</u>
001 Transport			35,000	90,000	49,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>18,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>18,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	18,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>15,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			5,000	15,000	3,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES, STORAGE, WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
Weight & Measures Office Nowshera			4,657,000	4,105,000	4,074,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,599,000</u></b>	<b><u>5,010,000</u></b>	<b><u>5,147,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>3,194,000</u></b>	<b><u>2,854,000</u></b>	<b><u>2,982,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>882,000</u></b>	<b><u>786,000</u></b>	<b><u>810,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>882,000</u>	<u>786,000</u>	<u>810,000</u>
I030 Inspectors (W&M) (BPS-16)	3	3	882,000		810,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>12</b>	<b>12</b>	<b><u>2,312,000</u></b>	<b><u>2,068,000</u></b>	<b><u>2,172,000</u></b>
A01151 Total Basic Pay Other Staff	12	12	<u>2,312,000</u>	<u>2,068,000</u>	<u>2,172,000</u>
S035 Senior Clerk (BPS-14)	2	2	894,000		835,000
J013 Junior Clerk (BPS-11)	1	1	206,000		195,000
D112 Driver (BPS-06)	2	2	331,000		311,000
M082 Manual Assistant (BPS-06)	4	4	516,000		488,000
C057 Chowkidar (BPS-03)	1	1	153,000		143,000
N005 Naib Qasid (BPS-03)	2	2	212,000		200,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,405,000</u></b>	<b><u>2,156,000</u></b>	<b><u>2,165,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,288,000</u></b>	<b><u>2,126,000</u></b>	<b><u>2,163,000</u></b>
A01202 House Rent Allowance			405,000	447,000	455,000
A01203 Conveyance Allowance			450,000	275,000	283,000
A01207 Washing Allowance			5,000	4,000	4,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			12,000	20,000	21,000
A01217 Medical Allowance			225,000	255,000	259,000
A0121T Adhoc Relief Allowance 2013			183,000	33,000	33,000
A01229 Special compensatory allowance			50,000		
A0122C Adhoc Relief Allowance - 2015			186,000	23,000	23,000
A0122M Adhoc Relief Allowance 2016			200,000	211,000	215,000
A0122Y Ad-hoc Relief Allowance 2017			262,000	286,000	290,000
A0123G Ad-hoc Relief Allowance-2018			308,000	286,000	290,000
A0123P Ad-hoc Relief Allowance 2019				286,000	290,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>117,000</u></b>	<b><u>30,000</u></b>	<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>	<u>30,000</u>	<u>1,000</u>
001 Medical Charges			12,000	30,000	1,000
A01278 Leave Salary			<u>105,000</u>		<u>1,000</u>
001 Leave Salary			105,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>422,000</u></b>	<b><u>835,000</u></b>	<b><u>248,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>10,000</u></b>	<b><u>15,000</u></b>	<b><u>1,000</u></b>
A03304 Hot and Cold Weather Charges			10,000	15,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>7,000</u></b>	<b><u>7,000</u></b>	<b><u>7,000</u></b>
A03670 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			7,000	7,000	7,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>366,000</u></b>	<b><u>766,000</u></b>	<b><u>215,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>260,000</u>	<u>76,000</u>
001 Travelling Allowance			150,000	260,000	76,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>210,000</u>	<u>491,000</u>	<u>135,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			210,000	491,000	135,000
A03808 Conveyance Charges			<u>6,000</u>	<u>15,000</u>	<u>4,000</u>
001 Conveyance Charges			6,000	15,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>34,000</u></b>	<b><u>42,000</u></b>	<b><u>21,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>10,000</u>
001 Stationery			16,000	20,000	10,000
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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,000</u>	<u>12,000</u>	<u>1,000</u>
001 Others					1,000
002 Other Contingencies			8,000	12,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>500,000</u>		<u>500,000</u>
<b>A041 TOTAL PENSION</b>			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>115,000</u>	<u>134,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>100,000</u>	<u>120,000</u>	<u>30,000</u>
A13001 Transport			<u>100,000</u>	<u>120,000</u>	<u>30,000</u>
001 Transport			100,000	120,000	30,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>6,000</u>	<u>8,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			6,000	8,000	5,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>9,000</u>	<u>6,000</u>	<u>6,000</u>
A13701 Hardware			6,000	6,000	5,000
A13702 Software			3,000		1,000
<b>Weight &amp; Measures Office Peshawar</b>			<b>6,936,000</b>	<b>5,979,000</b>	<b>5,937,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,906,000</u></b>	<b><u>530,000</u></b>	<b><u>461,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>813,000</u></b>	<b><u>262,000</u></b>	<b><u>244,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>262,000</u></b>		<b><u>11,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>262,000</u>		<u>11,000</u>
I068 Inspector Weight & Measuries (BPS-16)	1	1	262,000		11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>551,000</u></b>	<b><u>262,000</u></b>	<b><u>233,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>551,000</u>	<u>262,000</u>	<u>233,000</u>
J013 Junior Clerk (BPS-11)	1	1	163,000		71,000
M082 Manual Assistant (BPS-06)	1	1	136,000		58,000
C057 Chowkidar (BPS-03)	1	1	126,000		52,000
N005 Naib Qasid (BPS-03)	1	1	126,000		52,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,093,000</u></b>	<b><u>268,000</u></b>	<b><u>217,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>883,000</u></b>	<b><u>268,000</u></b>	<b><u>215,000</u></b>
A01202 House Rent Allowance			161,000	39,000	32,000
A01203 Conveyance Allowance			213,000	48,000	40,000
A01207 Washing Allowance			2,000	1,000	1,000
A01208 Dress Allowance				1,000	1,000
A0120D Integrated Allowance			6,000	7,000	8,000
A01217 Medical Allowance			126,000	40,000	33,000
A0121T Adhoc Relief Allowance 2013			32,000		
A0122C Adhoc Relief Allowance - 2015			19,000	1,000	
A0122M Adhoc Relief Allowance 2016			85,000	26,000	15,000
A0122Y Ad-hoc Relief Allowance 2017			78,000	26,000	22,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>27,000</u>	<u>22,000</u>
001 Unattractive Area Allowance			78,000	27,000	22,000
A0123G Ad-hoc Relief Allowance-2018			83,000	26,000	22,000
A0123P Ad-hoc Relief Allowance 2019				26,000	19,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>210,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>10,000</u>		<u>1,000</u>
001 Medical Charges			10,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>305,000</u></b>	<b><u>55,000</u></b>	<b><u>34,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>5,000</u></b>	<b><u>4,000</u></b>
A03201 Postage and Telegraph			5,000	5,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>35,000</u></b>	<b><u>50,000</u></b>	<b><u>24,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>
001 Electricity			30,000	30,000	23,000
A03304 Hot and Cold Weather Charges			5,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>100,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			100,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>130,000</u></b>		<b><u>2,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>		<u>1,000</u>
001 Travelling Allowance			20,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>		<u>1,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>35,000</u></b>		<b><u>3,000</u></b>
A03901 Stationery			<u>10,000</u>		<u>1,000</u>
001 Stationery			10,000		1,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03970 Others			<u>5,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Others					1,000
002 Other Contingencies			5,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>Weight &amp; Measures Office Shangla</b>			<b>2,511,000</b>	<b>585,000</b>	<b>496,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,066,000</u></b>	<b><u>1,843,000</u></b>	<b><u>1,901,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,404,000</u></b>	<b><u>1,076,000</u></b>	<b><u>1,122,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>408,000</u></b>	<b><u>366,000</u></b>	<b><u>373,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>408,000</u>	<u>366,000</u>	<u>373,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	408,000		373,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>996,000</u></b>	<b><u>710,000</u></b>	<b><u>749,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>996,000</u>	<u>710,000</u>	<u>749,000</u>
S035 Senior Clerk (BPS-14)	1	1	334,000		251,000
J013 Junior Clerk (BPS-11)	1	1	206,000		156,000
D112 Driver (BPS-06)	1	1	153,000		115,000
M082 Manual Assistant (BPS-06)	1	1	153,000		115,000
N005 Naib Qasid (BPS-03)	1	1	150,000		112,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>662,000</u></b>	<b><u>767,000</u></b>	<b><u>779,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>641,000</u></b>	<b><u>767,000</u></b>	<b><u>777,000</u></b>
A01202 House Rent Allowance			107,000	118,000	119,000
A01203 Conveyance Allowance			86,000	109,000	111,000
A01207 Washing Allowance			2,000	13,000	12,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			70,000	91,000	92,000
A0121T Adhoc Relief Allowance 2013			21,000	16,000	17,000
A0122C Adhoc Relief Allowance - 2015			15,000	11,000	12,000
A0122M Adhoc Relief Allowance 2016			83,000	80,000	82,000
A0122Y Ad-hoc Relief Allowance 2017			108,000	108,000	109,000
A0123G Ad-hoc Relief Allowance-2018			143,000	108,000	109,000
A0123P Ad-hoc Relief Allowance 2019				108,000	109,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>21,000</u></b>		<b><u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,000</u>		<u>1,000</u>
001 Medical Charges			10,000		1,000
A01278 Leave Salary			<u>11,000</u>		<u>1,000</u>
001 Leave Salary			11,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>472,000</u></b>	<b><u>434,000</u></b>	<b><u>204,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>5,000</u></b>	<b><u>8,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			5,000	8,000	6,000
<b>A033 TOTAL UTILITIES</b>			<b><u>47,000</u></b>	<b><u>91,000</u></b>	<b><u>29,000</u></b>
A03303 Electricity			<u>40,000</u>	<u>81,000</u>	<u>28,000</u>
001 Electricity			40,000	81,000	28,000
A03304 Hot and Cold Weather Charges			7,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>120,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			120,000		1,000
<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>251,000</u></b>	<b><u>281,000</u></b>	<b><u>134,000</u></b>
A03805 Travelling Allowance			<u>90,000</u>	<u>120,000</u>	<u>19,000</u>
001 Travelling Allowance			90,000	120,000	19,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>106,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	106,000
A03808 Conveyance Charges			<u>6,000</u>	<u>11,000</u>	<u>8,000</u>
001 Conveyance Charges			6,000	11,000	8,000
A03809 CNG Charges (Govt)			45,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b><u>47,000</u></b>	<b><u>52,000</u></b>	<b><u>32,000</u></b>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>9,000</u>
001 Stationery			15,000	15,000	9,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
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>1,000</u>
001 Others				15,000	1,000
002 Other Contingencies			10,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>200,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>60,000</u></b>	<b><u>39,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>40,000</u></b>	<b><u>40,000</u></b>	<b><u>28,000</u></b>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>28,000</u>
001 Transport			40,000	40,000	28,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>8,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			8,000	10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			7,000	10,000	5,000
Weight & Measures Office Swabi			3,293,000	2,337,000	2,345,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>2,543,000</u></b>	<b><u>2,018,000</u></b>	<b><u>2,014,000</u></b>
<b>A011 TOTAL PAY</b>	<b>6</b>	<b>6</b>	<b><u>1,526,000</u></b>	<b><u>1,153,000</u></b>	<b><u>1,171,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>355,000</u></b>	<b><u>366,000</u></b>	<b><u>373,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>355,000</u>	<u>366,000</u>	<u>373,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	355,000		373,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,171,000</u></b>	<b><u>787,000</u></b>	<b><u>798,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,171,000</u>	<u>787,000</u>	<u>798,000</u>
S035 Senior Clerk (BPS-14)	1	1	448,000		304,000
J013 Junior Clerk (BPS-11)	1	1	206,000		142,000
D112 Driver (BPS-06)	1	1	235,000		159,000
M082 Manual Assistant (BPS-06)	1	1	160,000		110,000
N005 Naib Qasid (BPS-03)	1	1	122,000		83,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,017,000</u></b>	<b><u>865,000</u></b>	<b><u>843,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>905,000</u></b>	<b><u>865,000</u></b>	<b><u>841,000</u></b>
A01202 House Rent Allowance			131,000	117,000	117,000
A01203 Conveyance Allowance			124,000	125,000	113,000
A01207 Washing Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			105,000	90,000	89,000
A0121T Adhoc Relief Allowance 2013			33,000	17,000	16,000
A0122C Adhoc Relief Allowance - 2015			22,000	12,000	11,000
A0122M Adhoc Relief Allowance 2016			109,000	89,000	87,000
A0122Y Ad-hoc Relief Allowance 2017			137,000	116,000	114,000
A01233 Unattractive Area Allowance			<u>78,000</u>	<u>60,000</u>	<u>61,000</u>
001 Unattractive Area Allowance			78,000	60,000	61,000
A0123G Ad-hoc Relief Allowance-2018			158,000	116,000	114,000
A0123P Ad-hoc Relief Allowance 2019				116,000	112,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>112,000</u>		<u>2,000</u>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>536,000</u>	<u>461,000</u>	<u>146,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>7,000</u>	<u>7,000</u>	<u>4,000</u>
A03201 Postage and Telegraph			7,000	7,000	4,000
<b>A033 TOTAL UTILITIES</b>			<u>110,000</u>	<u>150,000</u>	<u>3,000</u>
A03303 Electricity			<u>60,000</u>	<u>60,000</u>	<u>2,000</u>
001 Electricity			60,000	60,000	2,000
A03304 Hot and Cold Weather Charges			50,000	90,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>179,000</u>		<u>1,000</u>
A03402 Rent for Office Building			179,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>210,000</u>	<u>272,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>100,000</u>	<u>31,000</u>
001 Travelling Allowance			80,000	100,000	31,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>160,000</u>	<u>79,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	160,000	79,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	12,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>29,000</u>	<u>31,000</u>	<u>21,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Stationery			10,000	10,000	6,000
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>7,000</u>	<u>9,000</u>	<u>3,000</u>
001 Others					3,000
002 Other Contingencies			7,000	9,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>400,000</u>		<u>400,000</u>
<b>A041 TOTAL PENSION</b>			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>200,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>200,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>40,000</u>	<u>50,000</u>	<u>18,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>25,000</u>	<u>11,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>11,000</u>
001 Transport			25,000	25,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>		<u>1,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>1,000</u>
001 Machinery and Equipment			5,000		1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>5,000</u>	<u>15,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			5,000	15,000	4,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13701 Hardware			5,000	10,000	2,000
<b>Weight &amp; Measures Office Swat</b>			<b>3,719,000</b>	<b>2,529,000</b>	<b>2,579,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>1,470,000</u></b>	<b><u>1,190,000</u></b>	<b><u>1,222,000</u></b>
<b>A011 TOTAL PAY</b>	<b>5</b>	<b>5</b>	<b><u>794,000</u></b>	<b><u>648,000</u></b>	<b><u>679,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>251,000</u></b>	<b><u>170,000</u></b>	<b><u>162,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>251,000</u>	<u>170,000</u>	<u>162,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	251,000		162,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>543,000</u></b>	<b><u>478,000</u></b>	<b><u>517,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>543,000</u>	<u>478,000</u>	<u>517,000</u>
J013 Junior Clerk (BPS-11)	1	1	163,000		157,000
M082 Manual Assistant (BPS-06)	1	1	136,000		130,000
C057 Chowkidar (BPS-03)	1	1	122,000		115,000
N005 Naib Qasid (BPS-03)	1	1	122,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>676,000</u></b>	<b><u>542,000</u></b>	<b><u>543,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>666,000</u></b>	<b><u>542,000</u></b>	<b><u>542,000</u></b>
A01202 House Rent Allowance			108,000	84,000	84,000
A01203 Conveyance Allowance			160,000	122,000	120,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			95,000	74,000	74,000
A0121T Adhoc Relief Allowance 2013			22,000	5,000	5,000
A0122C Adhoc Relief Allowance - 2015			17,000	4,000	3,000
A0122M Adhoc Relief Allowance 2016			90,000	53,000	53,000
A0122Y Ad-hoc Relief Allowance 2017			82,000	64,000	65,000
A0123G Ad-hoc Relief Allowance-2018			82,000	64,000	65,000
A0123P Ad-hoc Relief Allowance 2019				63,000	64,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>10,000</u></b>		<b><u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01278 Leave Salary			<u>10,000</u>		<u>1,000</u>
001 Leave Salary			10,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>303,000</u>	<u>408,000</u>	<u>224,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
A03201 Postage and Telegraph			3,000	3,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u>55,000</u>	<u>5,000</u>	<u>2,000</u>
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			5,000	5,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>85,000</u>	<u>255,000</u>	<u>82,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>28,000</u>
001 Travelling Allowance			80,000	80,000	28,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>170,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				170,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
<b>A039 TOTAL GENERAL</b>			<u>40,000</u>	<u>25,000</u>	<u>19,000</u>
A03901 Stationery			<u>8,000</u>	<u>8,000</u>	<u>3,000</u>
001 Stationery			8,000	8,000	3,000
A03907 Advertising & Publicity			<u>15,000</u>		<u>1,000</u>
001 Advertising and Publicity			15,000		1,000
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

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>3,000</u>
001 Others					3,000
002 Other Contingencies			5,000	5,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>300,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>300,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>				<u>190,000</u>	<u>15,000</u>
<b>A130 TOTAL TRANSPORT</b>				<u>180,000</u>	<u>5,000</u>
A13001 Transport				<u>180,000</u>	<u>5,000</u>
001 Transport				180,000	5,000
<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 Tank</b>			<b>2,073,000</b>	<b>1,788,000</b>	<b>1,462,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>PR4067</b>	<b>Weights and Measures Cell Provincial</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>8,973,000</u></b>	<b><u>7,188,000</u></b>	<b><u>7,320,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>16</b>	<b>16</b>	<b><u>5,122,000</u></b>	<b><u>4,269,000</u></b>	<b><u>4,401,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>7</b>	<b>7</b>	<b><u>3,387,000</u></b>	<b><u>3,063,000</u></b>	<b><u>3,158,000</u></b>
A01101	Total Basic Pay Of Officer		7	7	<u>3,387,000</u>	<u>3,063,000</u>	<u>3,158,000</u>
D208	Deputy Controller (W & M)	(BPS-18)	1	1	642,000		601,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	582,000		542,000
S166	Superintendent	(BPS-17)	1	1	565,000		527,000
A057	Assistant	(BPS-16)	2	2	964,000		893,000
C082	Computer Operator	(BPS-16)	1	1	269,000		254,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	365,000		341,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>9</b>	<b>9</b>	<b><u>1,735,000</u></b>	<b><u>1,206,000</u></b>	<b><u>1,243,000</u></b>
A01151	Total Basic Pay Other Staff		9	9	<u>1,735,000</u>	<u>1,206,000</u>	<u>1,243,000</u>
S035	Senior Clerk	(BPS-14)	1	1	183,000		134,000
S115	Stenographer	(BPS-14)	1	1	293,000		210,000
L001	Laboratory Assistant	(BPS-12)	1	1	185,000		134,000
J013	Junior Clerk	(BPS-11)	2	2	390,000		281,000
D112	Driver	(BPS-06)	1	1	214,000		151,000
C057	Chowkidar	(BPS-03)	1	1	145,000		103,000
N005	Naib Qasid	(BPS-03)	2	2	325,000		230,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,851,000</u></b>	<b><u>2,919,000</u></b>	<b><u>2,919,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>3,601,000</u></b>	<b><u>2,919,000</u></b>	<b><u>2,917,000</u></b>
A01202	House Rent Allowance				739,000	534,000	536,000
A01203	Conveyance Allowance				693,000	479,000	475,000
A01207	Washing Allowance				4,000	4,000	4,000

**NC21037 (030)**  
**LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			304,000		
A01217 Medical Allowance			301,000	253,000	254,000
A0121T Adhoc Relief Allowance 2013			93,000	84,000	85,000
A01226 Computer Allowance			19,000		
A0122C Adhoc Relief Allowance - 2015			65,000	58,000	58,000
A0122M Adhoc Relief Allowance 2016			369,000	317,000	318,000
A0122Y Ad-hoc Relief Allowance 2017			481,000	427,000	426,000
A0123G Ad-hoc Relief Allowance-2018			520,000	427,000	426,000
A0123P Ad-hoc Relief Allowance 2019				323,000	322,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>50,000</u>		<u>1,000</u>
001 Medical Charges			50,000		1,000
A01278 Leave Salary			<u>200,000</u>		<u>1,000</u>
001 Leave Salary			200,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,203,000</u></b>	<b><u>2,514,000</u></b>	<b><u>711,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>68,000</u></b>	<b><u>68,000</u></b>	<b><u>34,000</u></b>
A03201 Postage and Telegraph			8,000	8,000	6,000
A03202 Telephone and Trunk Call			60,000	60,000	28,000
<b>A033 TOTAL UTILITIES</b>			<b><u>75,000</u></b>	<b><u>30,000</u></b>	<b><u>10,000</u></b>
A03301 Gas			5,000		1,000
A03303 Electricity			<u>50,000</u>		<u>1,000</u>
001 Electricity			50,000		1,000
A03304 Hot and Cold Weather Charges			20,000	30,000	8,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>230,000</u></b>	<b><u>298,000</u></b>	<b><u>298,000</u></b>
A03402 Rent for Office Building			230,000	298,000	298,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>6,000</u></b>	<b><u>6,000</u></b>	<b><u>6,000</u></b>

**NC21037 (030)**  
**LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>480,000</u></b>	<b><u>725,000</u></b>	<b><u>287,000</u></b>
A03805 Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>110,000</u>
001 Travelling Allowance			200,000	400,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>289,000</u>	<u>159,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	289,000	159,000
A03808 Conveyance Charges			<u>30,000</u>	<u>36,000</u>	<u>18,000</u>
001 Conveyance Charges			30,000	36,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>344,000</u></b>	<b><u>1,387,000</u></b>	<b><u>76,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>100,000</u>	<u>25,000</u>
001 Stationery			40,000	100,000	25,000
A03902 Printing and Publication			<u>10,000</u>	<u>1,000,000</u>	<u>8,000</u>
001 Printing and publication			10,000	1,000,000	8,000
A03905 Newspapers Periodicals and Books			6,000	6,000	3,000
A03906 Uniforms and Protective Clothing			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>50,000</u>	<u>2,000</u>
001 Advertising and Publicity			50,000	50,000	2,000
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>190,000</u>	<u>183,000</u>	
001 Cost of other Stores			190,000	183,000	
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others					20,000
002 Other Contingencies			30,000	30,000	
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>		<b><u>1,000,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000

**NC21037 (030)**  
**LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>800,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>800,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		1,000
<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>125,000</u>	<u>185,000</u>	<u>124,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>90,000</u>	<u>150,000</u>	<u>103,000</u>
A13001 Transport			<u>90,000</u>	<u>150,000</u>	<u>103,000</u>
001 Transport			90,000	150,000	103,000

**NC21037 (030)**  
**LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<b>12,000</b>	<b>12,000</b>	<b>3,000</b>
A13101 Machinery and Equipment			12,000	12,000	3,000
001 Machinery and Equipment			12,000	12,000	3,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b>10,000</b>	<b>10,000</b>	<b>8,000</b>
A13201 Furniture and Fixture			10,000	10,000	8,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<b>13,000</b>	<b>13,000</b>	<b>10,000</b>
A13701 Hardware			8,000	8,000	6,000
A13702 Software			5,000	5,000	4,000
<b>Weights and Measures Cell Provincial</b>			<b>12,103,000</b>	<b>9,887,000</b>	<b>9,156,000</b>

**NC21037 (030)**  
**LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>2,224,000</u></b>	<b><u>1,064,000</u></b>	<b><u>770,000</u></b>
<b>A011 TOTAL PAY</b>	<b>4</b>	<b>4</b>	<b><u>1,074,000</u></b>	<b><u>661,000</u></b>	<b><u>421,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>1</b>	<b>1</b>	<b><u>366,000</u></b>	<b><u>400,000</u></b>	<b><u>145,000</u></b>
A01101 Total Basic Pay Of Officer	1	1	<u>366,000</u>	<u>400,000</u>	<u>145,000</u>
I030 Inspectors (W&M) (BPS-16)	1	1	366,000		145,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>708,000</u></b>	<b><u>261,000</u></b>	<b><u>276,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>708,000</u>	<u>261,000</u>	<u>276,000</u>
J013 Junior Clerk (BPS-11)	1	1	228,000		91,000
M082 Manual Assistant (BPS-06)	1	1	251,000		97,000
N005 Naib Qasid (BPS-03)	1	1	229,000		88,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>1,150,000</u></b>	<b><u>403,000</u></b>	<b><u>349,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,038,000</u></b>	<b><u>403,000</u></b>	<b><u>347,000</u></b>
A01202 House Rent Allowance			150,000	37,000	38,000
A01203 Conveyance Allowance			193,000	82,000	67,000
A0120D Integrated Allowance			6,000	5,000	5,000
A01217 Medical Allowance			108,000	49,000	44,000
A0121T Adhoc Relief Allowance 2013			28,000	4,000	2,000
A0122C Adhoc Relief Allowance - 2015			193,000	3,000	2,000
A0122M Adhoc Relief Allowance 2016			100,000	39,000	32,000
A0122N Special Conveyance Allowance to Disbalded Employees				38,000	39,000
A0122Y Ad-hoc Relief Allowance 2017			130,000	49,000	40,000
A0123G Ad-hoc Relief Allowance-2018			130,000	49,000	40,000
A0123P Ad-hoc Relief Allowance 2019				48,000	38,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>112,000</u></b>		<b><u>2,000</u></b>
A01274 Medical Charges			<u>12,000</u>		<u>1,000</u>

**NC21037 (030)**  
**LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Medical Charges			12,000		1,000
A01278 Leave Salary			<u>100,000</u>		<u>1,000</u>
001 Leave Salary			100,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>196,000</u>	<u>71,000</u>	<u>24,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>5,000</u>	<u>5,000</u>	<u>2,000</u>
A03201 Postage and Telegraph			5,000	5,000	2,000
<b>A033 TOTAL UTILITIES</b>			<u>16,000</u>	<u>16,000</u>	<u>9,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Electricity			10,000	10,000	8,000
A03304 Hot and Cold Weather Charges			6,000	6,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>120,000</u>		<u>1,000</u>
A03402 Rent for Office Building			120,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>20,000</u>	<u>50,000</u>	<u>8,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>7,000</u>
001 Travelling Allowance			15,000	50,000	7,000
A03808 Conveyance Charges			<u>5,000</u>		<u>1,000</u>
001 Conveyance Charges			5,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>35,000</u>		<u>4,000</u>
A03901 Stationery			<u>8,000</u>		<u>1,000</u>
001 Stationery			8,000		1,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>1,000</u>
001 Payments to Others for Service Rendered			12,000		1,000
A03970 Others			<u>5,000</u>		<u>1,000</u>

**NC21037 (030)**  
**LABOUR**

**047101 WEIGHTS AND MEASURES**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Others					1,000
002 Other Contingencies			5,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>Weight &amp; Measures Office Hangu District Hangu</b>			<b>2,920,000</b>	<b>1,135,000</b>	<b>795,000</b>



NC21038 (031)  
 INFORMATION & PUBLIC RELATIONS  
 BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	373	553,309,000	553,116,000	202,821,000	283,130,000	485,951,000
<b>TOTAL</b>	<b>373</b>	<b>553,309,000</b>	<b>553,116,000</b>	<b>202,821,000</b>	<b>283,130,000</b>	<b>485,951,000</b>

NC21038 (031)  
INFORMATION & PUBLIC RELATIONS

	<b>Rs</b>	<b>0</b>
<b>Charged:</b>		<b>0</b>
<b>Voted:</b>		<b>485,951,000</b>
<b>Total:</b>		<b>485,951,000</b>

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**HEAD OF DEPARTMENT**

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	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
083104 PUBLIC RELATIONS	298,484,000	386,915,000	213,907,000
086101 ADMINISTRATION	254,825,000	166,201,000	272,044,000
<b>TOTAL</b>	<b>553,309,000</b>	<b>553,116,000</b>	<b>485,951,000</b>

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	9,976,000	8,592,000	7,936,000
BU4009	Regional Information Office, Bannu	8,170,000	5,480,000	4,587,000
AD4447	FM Radio Station Abbottabad (Reg Act)	8,120,000	5,024,000	3,199,000
KT4436	FM Radio Station Kohat (Reg Act)	8,459,000	5,345,000	4,996,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	13,905,000	8,955,000	7,700,000
PR5480	Radio Station Peshawar	23,234,000	26,750,000	24,974,000
PR5849	Lump Sum Allocation	140,000,000	88,000,000	211,000,000
PR5903	Establishment of Special Media Cell (Reg Act)	8,870,000	2,182,000	2,245,000
PR5904	Strengthening of Information Department (Reg Act)	9,458,000	5,866,000	4,779,000
SW4954	FM Radio Station Swat (Reg Act)	9,415,000	7,048,000	5,856,000
DI4016	Regional Information Office, D.I. KHAN	9,597,000	9,010,000	6,934,000
KT4029	Regional Information Office, Kohat	7,404,000	6,256,000	5,532,000
MD4010	Regional Information Office Malakand	7,596,000	5,688,000	6,288,000
MR4021	Regional Information Office, Mardan	7,689,000	6,180,000	5,174,000
PR4893	INFORMATION SECRETARIAT	114,825,000	78,201,000	61,044,000
PR4075	Directorate General. information & Public Relations Peshawar	143,162,000	265,073,000	106,881,000
PR4909	Public Relations	8,095,000	4,883,000	4,554,000

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	6,628,000	6,558,000	5,080,000
SW4033	Regional Information Office, Swat	8,706,000	8,025,000	7,192,000
<b>TOTAL</b>		<b>553,309,000</b>	<b>553,116,000</b>	<b>485,951,000</b>

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**INFORMATION & PUBLIC RELATIONS**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</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>257,003,000</u></b>	<b><u>212,468,000</u></b>	<b><u>202,821,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>144,037,000</u></b>	<b><u>116,990,000</u></b>	<b><u>112,624,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>93,767,000</u></b>	<b><u>82,495,000</u></b>	<b><u>79,384,000</u></b>
A01101	Basic Pay Of Officer	93,356,000	80,738,000	77,871,000
A01102	Personal pay	335,000	1,703,000	1,474,000
A01103	Special Pay	45,000	26,000	26,000
A01105	Qualification Pay	31,000	28,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>50,270,000</u></b>	<b><u>34,495,000</u></b>	<b><u>33,240,000</u></b>
A01151	Basic Pay Other Staff	50,157,000	34,385,000	33,139,000
A01152	Personal pay	113,000	110,000	101,000
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>112,966,000</u></b>	<b><u>95,478,000</u></b>	<b><u>90,197,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>105,424,000</u></b>	<b><u>91,605,000</u></b>	<b><u>86,966,000</u></b>
A01201	Senior Post Allowance	18,000	23,000	23,000
A01202	House Rent Allowance	15,859,000	12,766,000	11,723,000
A01203	Conveyance Allowance	16,866,000	13,513,000	12,474,000
A01207	Washing Allowance	120,000	94,000	83,000
A01208	Dress Allowance	87,000	70,000	55,000
A0120D	Integrated Allowance	284,000	251,000	230,000
A0120E	Housing Subsidy Allowance	3,530,000	1,659,000	1,571,000
A0120N	Special allowances @ 30% of basic pay for Secretar	4,656,000	4,618,000	4,135,000
A01217	Medical Allowance	8,990,000	6,954,000	6,523,000
A0121A	Ad - hoc Allowance - 2011	2,000	4,000	
A0121L	Legislative Allowance		16,000	18,000
A0121Q	Audit and Accounts Allowance	120,000		
A0121T	Adhoc Relief Allowance 2013	3,845,000	2,018,000	1,895,000
A0121Z	Adhoc Relief Allowance-2014	3,000		
A01224	Entertainment Allowance	33,000	25,000	23,000
A01226	Computer Allowance	530,000	472,000	468,000
A01228	Orderly Allowance	170,000	150,000	93,000
A0122C	Adhoc Relief Allowance - 2015	2,616,000	1,392,000	1,290,000
A0122M	Adhoc Releif Allowance 2016	11,577,000	8,776,000	8,132,000
A0122N	Special Conveyance Allowance to Disbalded Employees		185,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017	15,509,000	11,659,000	10,856,000
A01233	Unattractive Area Allowance	405,000	411,000	375,000
A01236	Deputation Allowance	161,000	16,000	18,000

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<b>OBJECT</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
<b>SUMMARY</b>	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A01238 Charge allowance	27,000	95,000	80,000
A01239 Special allowance	8,000	8,000	8,000
A0123E Executive Allowance to PCS and PMS Officers (KP)	4,100,000	5,384,000	4,341,000
A0123G Ad-hoc Relief Allowance-2018	15,756,000	11,692,000	10,900,000
A0123P Ad-hoc Relief Allowance 2019		8,958,000	8,139,000
A01241 Utility allowance for electricity	150,000	100,000	107,000
A01250 Incentive Allowance	1,000	50,000	30,000
A01270 Other	1,000	246,000	3,240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>7,542,000</u></b>	<b><u>3,873,000</u></b>	<b><u>3,231,000</u></b>
A01271 Overtime Allowance	80,000	91,000	72,000
A01273 Honoraria	1,000	449,000	1,000
A01274 Medical Charges	2,266,000	1,333,000	1,158,000
A01277 Contingent Paid Staff	6,000		
A01278 Leave Salary	5,189,000	2,000,000	2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>	<b><u>169,698,000</u></b>	<b><u>231,861,000</u></b>	<b><u>235,803,000</u></b>
<b>A032 COMMUNICATIONS</b>	<b><u>3,984,000</u></b>	<b><u>4,018,000</u></b>	<b><u>2,088,000</u></b>
A03201 Postage and Telegraph	336,000	248,000	201,000
A03202 Telephone and Trunk Call	3,403,000	3,648,000	1,773,000
A03204 Electronic Communication	200,000	100,000	105,000
A03205 Courier and pilot service	25,000	2,000	5,000
A03270 Others	20,000	20,000	4,000
<b>A033 UTILITIES</b>	<b><u>6,315,000</u></b>	<b><u>6,999,000</u></b>	<b><u>4,499,000</u></b>
A03301 Gas	827,000	500,000	775,000
A03303 Electricity	4,517,000	4,740,000	3,222,000
A03304 Hot and Cold Weather Charges	451,000	1,069,000	24,000
A03305 POL fore Generator	520,000	690,000	478,000
<b>A036 MOTOR VEHICLES</b>	<b><u>247,000</u></b>	<b><u>803,000</u></b>	<b><u>44,000</u></b>
A03603 Registration	247,000	803,000	44,000
<b>A038 TRAVEL &amp; TRANSPORTATION</b>	<b><u>8,485,000</u></b>	<b><u>11,731,000</u></b>	<b><u>5,438,000</u></b>
A03805 Travelling Allowance	3,256,000	5,455,000	1,711,000
A03806 Transportation of Goods	32,000	110,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,160,000	5,880,000	3,530,000

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OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
A03808	Conveyance Charges	247,000	251,000	162,000
A03809	CNG Charges (Govt)	790,000	35,000	25,000
<b>A039</b>	<b>GENERAL</b>	<b><u>150,667,000</u></b>	<b><u>208,310,000</u></b>	<b><u>223,734,000</u></b>
A03901	Stationery	1,094,000	1,100,000	614,000
A03902	Printing and Publication	905,000	1,060,000	391,000
A03903	Conference/Seminars/Workshops/ Symposia	260,000		
A03905	Newspapers Periodicals and Books	754,000	779,000	504,000
A03906	Uniforms and Protective Clothing	136,000	171,000	109,000
A03907	Advertising & Publicity	980,000	100,421,000	715,000
A03917	Law Charges	50,000	10,000	50,000
A03919	Payments to Other for Service Rendered	5,340,000	12,820,000	12,480,000
A03936	Foreign/Inland Training Course Fee	206,000	1,000	1,000
A03942	Cost of Other Stores	407,000	448,000	450,000
A03970	Others	140,535,000	91,500,000	208,420,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>20,271,000</u></b>	<b><u>10,861,000</u></b>	<b><u>10,679,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>20,271,000</u></b>	<b><u>10,861,000</u></b>	<b><u>10,679,000</u></b>
A04106	Reimbursement of medical charges to pensioners	205,000		7,000
A04110	Payment of Pension	5,000		
A04114	Contribution of Ex-Local Fund Superannuation Encashment of L.P.R	20,061,000	10,861,000	10,672,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>88,940,000</u></b>	<b><u>74,400,000</u></b>	<b><u>34,803,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>88,940,000</u></b>	<b><u>74,400,000</u></b>	<b><u>34,803,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,940,000	4,400,000	1,052,000
A05243	Grant for Press club	6,000,000	28,000,000	6,001,000
A05270	To Others	70,000,000	42,000,000	27,750,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>717,000</u></b>	<b><u>757,000</u></b>	<b><u>97,000</u></b>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<u>717,000</u>	<u>757,000</u>	<u>97,000</u>
A06301	Entertainments & Gifts	717,000	757,000	97,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<u>13,646,000</u>	<u>19,216,000</u>	<u>69,000</u>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>320,000</u>	<u>220,000</u>	<u>66,000</u>
A09201	Hardware	185,000	75,000	31,000
A09202	Software	85,000	105,000	35,000
A09203	I.T. Equipment	50,000	40,000	
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>13,263,000</u>	<u>13,595,000</u>	<u>1,000</u>
A09501	Transport	13,263,000	13,595,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>7,000</u>	<u>5,401,000</u>	<u>1,000</u>
A09601	Plant and Machinery	7,000	5,401,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>56,000</u>		<u>1,000</u>
A09701	Furniture and fixtures	56,000		1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>3,034,000</u>	<u>3,553,000</u>	<u>1,679,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>1,195,000</u>	<u>1,615,000</u>	<u>788,000</u>
A13001	Transport	1,195,000	1,615,000	788,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>1,303,000</u>	<u>1,233,000</u>	<u>655,000</u>
A13101	Machinery and Equipment	1,303,000	1,233,000	655,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>446,000</u>	<u>440,000</u>	<u>193,000</u>
A13201	Furniture and Fixture	446,000	440,000	193,000
<b>A137</b>	<b>COMPUTER EQUIPMENT</b>	<u>90,000</u>	<u>265,000</u>	<u>43,000</u>
A13701	Hardware	30,000	135,000	17,000
A13702	Software	30,000	30,000	23,000
A13703	I.T. Equipment	30,000	100,000	3,000



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OBJECT	SUMMARY	BUDGET ESTIMATES 2019-2020 Rs	REVISED ESTIMATES 2019-2020 Rs	BUDGET ESTIMATES 2020-2021 Rs
	<b>NET TOTAL</b>	<b>553,309,000</b>	<b>553,116,000</b>	<b>485,951,000</b>

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 SUMMARY OF SCALES FOR 2020-2021

<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	76			76	9,255,000
04	7			7	906,000
05	1			1	206,000
06	30			30	4,256,000
07	4			4	810,000
08	4			4	515,000
11	22			22	3,575,000
12	2			2	506,000
14	50			50	12,703,000
15	2			2	407,000
16	97			97	32,006,000
17	54			54	26,630,000
18	18			18	14,088,000
19	4			4	2,915,000
20	2			2	2,232,000
<b>TOTAL</b>	<b>373</b>			<b>373</b>	<b>111,010,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,210,000</u></b>	<b><u>6,419,000</u></b>	<b><u>6,141,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>4,012,000</u></b>	<b><u>3,827,000</u></b>	<b><u>3,711,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,836,000</u></b>	<b><u>2,131,000</u></b>	<b><u>2,090,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,836,000</u>	<u>2,018,000</u>	<u>1,971,000</u>
D038 Deputy Director (BPS-18) Information	1	1	804,000		865,000
A057 Assistant (BPS-16)	1	1	532,000		570,000
C082 Computer Operator (BPS-16)	1	1	500,000		536,000
A01102 Personal pay				113,000	119,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,176,000</u></b>	<b><u>1,696,000</u></b>	<b><u>1,621,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>2,176,000</u>	<u>1,696,000</u>	<u>1,621,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	400,000		299,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	442,000		329,000
S035 Senior Clerk (BPS-14)	1	1	400,000		299,000
J013 Junior Clerk (BPS-11)	1	1	310,000		231,000
D112 Driver (BPS-06)	1	1	228,000		169,000
C057 Chowkidar (BPS-03)	1	1	198,000		147,000
N005 Naib Qasid (BPS-03)	1	1	198,000		147,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,198,000</u></b>	<b><u>2,592,000</u></b>	<b><u>2,430,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,636,000</u></b>	<b><u>2,431,000</u></b>	<b><u>2,280,000</u></b>
A01202 House Rent Allowance			360,000	281,000	264,000
A01203 Conveyance Allowance			400,000	371,000	351,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			10,000	11,000	11,000
A0120E Housing Subsidy Allowance			2,000		

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01217 Medical Allowance			230,000	212,000	202,000
A0121T Adhoc Relief Allowance 2013			100,000	88,000	82,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			70,000	51,000	48,000
A0122M Adhoc Relief Allowance 2016			350,000	293,000	273,000
A0122Y Ad-hoc Relief Allowance 2017			543,000	390,000	363,000
A0123G Ad-hoc Relief Allowance-2018			544,000	390,000	363,000
A0123P Ad-hoc Relief Allowance 2019				320,000	299,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>562,000</u></b>	<b><u>161,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges			<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
001 Medical Charges			61,000	61,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>500,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			500,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>755,000</u></b>	<b><u>792,000</u></b>	<b><u>365,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>90,000</u></b>	<b><u>90,000</u></b>	<b><u>49,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	8,000
A03202 Telephone and Trunk Call			70,000	70,000	41,000
<b>A033 TOTAL UTILITIES</b>			<b><u>320,000</u></b>	<b><u>230,000</u></b>	<b><u>102,000</u></b>
A03301 Gas			120,000	130,000	99,000
A03303 Electricity			<u>200,000</u>	<u>100,000</u>	<u>3,000</u>
001 Electricity			200,000	100,000	3,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>230,000</u></b>	<b><u>330,000</u></b>	<b><u>130,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>84,000</u>
001 Travelling Allowance			150,000	250,000	84,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	50,000	23,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>23,000</u>

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Conveyance Charges			30,000	30,000	23,000
<b>A039 TOTAL GENERAL</b>			<b><u>115,000</u></b>	<b><u>142,000</u></b>	<b><u>84,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>17,000</u>
001 Stationery			40,000	40,000	17,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>4,000</u>
001 Printing and publication			20,000	20,000	4,000
A03905 Newspapers Periodicals and Books			10,000	12,000	8,000
A03906 Uniforms and Protective Clothing			4,000	5,000	4,000
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
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>20,000</u>	<u>25,000</u>	<u>30,000</u>
001 Others			20,000	25,000	30,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,400,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,404,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,400,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,404,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,400,000	1,300,000	1,404,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>540,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>540,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>540,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			540,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>16,000</u></b>	<b><u>16,000</u></b>	
A06301 Entertainments & Gifts			16,000	16,000	

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>55,000</u>	<u>65,000</u>	<u>25,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Transport			20,000	20,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>25,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>2,000</u>
001 Machinery and Equipment			25,000	25,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			10,000	20,000	8,000
<b>Regional Information Office, Abbottabad</b>			<b>9,976,000</b>	<b>8,592,000</b>	<b>7,936,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,166,000</u></b>	<b><u>3,635,000</u></b>	<b><u>3,603,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,594,000</u></b>	<b><u>2,088,000</u></b>	<b><u>2,094,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,961,000</u></b>	<b><u>1,388,000</u></b>	<b><u>1,493,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,961,000</u>	<u>1,362,000</u>	<u>1,459,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,000,000		743,000
A057 Assistant (BPS-16)	1	1	500,000		372,000
C082 Computer Operator (BPS-16)	1	1	461,000		344,000
A01102 Personal pay				26,000	34,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,633,000</u></b>	<b><u>700,000</u></b>	<b><u>601,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,633,000</u>	<u>700,000</u>	<u>601,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	392,000		145,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	392,000		145,000
S035 Senior Clerk (BPS-14)	1	1	392,000		145,000
D112 Driver (BPS-06)	1	1	244,000		89,000
N005 Naib Qasid (BPS-03)	1	1	213,000		77,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,572,000</u></b>	<b><u>1,547,000</u></b>	<b><u>1,509,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,941,000</u></b>	<b><u>1,397,000</u></b>	<b><u>1,359,000</u></b>
A01202 House Rent Allowance			240,000	190,000	175,000
A01203 Conveyance Allowance			400,000	270,000	245,000
A01207 Washing Allowance			4,000		
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			6,000		
A01217 Medical Allowance			167,000	120,000	109,000
A0121T Adhoc Relief Allowance 2013			78,000	34,000	36,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			53,000	25,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Releif Allowance 2016			270,000	150,000	152,000
A0122N Special Conveyance Allowance to Disbaled Employees				20,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			328,000	200,000	202,000
A0123G Ad-hoc Relief Allowance-2018			375,000	200,000	202,000
A0123P Ad-hoc Relief Allowance 2019				170,000	171,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>631,000</u></b>	<b><u>150,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges			<u>330,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			330,000	50,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			300,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>434,000</u></b>	<b><u>675,000</u></b>	<b><u>378,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>80,000</u></b>	<b><u>100,000</u></b>	<b><u>43,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	6,000
A03202 Telephone and Trunk Call			70,000	90,000	37,000
<b>A033 TOTAL UTILITIES</b>			<b><u>108,000</u></b>	<b><u>158,000</u></b>	<b><u>128,000</u></b>
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>123,000</u>
001 Electricity			100,000	150,000	123,000
A03304 Hot and Cold Weather Charges			8,000	8,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>184,000</u></b>	<b><u>355,000</u></b>	<b><u>156,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>220,000</u>	<u>71,000</u>
001 Travelling Allowance			120,000	220,000	71,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>50,000</u>	<u>120,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			50,000	120,000	80,000
A03808 Conveyance Charges			<u>13,000</u>	<u>15,000</u>	<u>5,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Conveyance Charges			13,000	15,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>62,000</u></b>	<b><u>62,000</u></b>	<b><u>51,000</u></b>
A03901 Stationery			<u>24,000</u>	<u>25,000</u>	<u>18,000</u>
001 Stationery			24,000	25,000	18,000
A03902 Printing and Publication			<u>7,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			7,000	5,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03942 Cost of Other Stores			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Cost of other Stores			8,000	8,000	8,000
A03970 Others			<u>13,000</u>	<u>15,000</u>	<u>11,000</u>
001 Others			13,000	15,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>900,000</u></b>	<b><u>500,000</u></b>	<b><u>540,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>900,000</u></b>	<b><u>500,000</u></b>	<b><u>540,000</u></b>
A04114 Superannuation Encashment of L.P.R			900,000	500,000	540,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>24,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>24,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>600,000</u>	<u>24,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	24,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	
A06301 Entertainments & Gifts			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>60,000</u>	<u>42,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			10,000	20,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>20,000</u>	<u>7,000</u>
001 Machinery and Equipment			30,000	20,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
<b>Regional Information Office, Bannu</b>			<b>8,170,000</b>	<b>5,480,000</b>	<b>4,587,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,851,000</u></b>	<b><u>3,352,000</u></b>	<b><u>2,410,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>2,660,000</u></b>	<b><u>1,750,000</u></b>	<b><u>1,297,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,036,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,028,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,036,000</u>	<u>1,400,000</u>	<u>1,028,000</u>
P304 Producer (BPS-17)	1	1	400,000		204,000
T104 Transmission Engineer (BPS-17)	1	1	400,000		204,000
A057 Assistant (BPS-16)	1	1	309,000		155,000
A525 Audio Editor (BPS-16)	1	1	309,000		155,000
C082 Computer Operator (BPS-16)	1	1	309,000		155,000
J102 Junior Transmission Engineer (BPS-16)	1	1	309,000		155,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>624,000</u></b>	<b><u>350,000</u></b>	<b><u>269,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>624,000</u>	<u>350,000</u>	<u>269,000</u>
D112 Driver (BPS-06)	1	1	228,000		98,000
C057 Chowkidar (BPS-03)	2	2	198,000		87,000
N005 Naib Qasid (BPS-03)	1	1	198,000		84,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,191,000</u></b>	<b><u>1,602,000</u></b>	<b><u>1,113,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,741,000</u></b>	<b><u>1,352,000</u></b>	<b><u>963,000</u></b>
A01202 House Rent Allowance			396,000	230,000	158,000
A01203 Conveyance Allowance			600,000	330,000	230,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			5,000		
A0120D Integrated Allowance			10,000	14,000	10,000
A01217 Medical Allowance			227,000	140,000	97,000
A0121T Adhoc Relief Allowance 2013			150,000	2,000	2,000
A01226 Computer Allowance			18,000	10,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			200,000	130,000	92,000
A0122N Special Conveyance Allowance to Disbalded Employees				12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			530,000	170,000	121,000
A0123G Ad-hoc Relief Allowance-2018			500,000	170,000	129,000
A0123P Ad-hoc Relief Allowance 2019				140,000	91,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>450,000</u></b>	<b><u>250,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>400,000</u>	<u>200,000</u>	<u>100,000</u>
001 Leave Salary			400,000	200,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,013,000</u></b>	<b><u>1,222,000</u></b>	<b><u>427,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>115,000</u></b>	<b><u>85,000</u></b>	<b><u>26,000</u></b>
A03201 Postage and Telegraph			10,000	15,000	4,000
A03202 Telephone and Trunk Call			100,000	70,000	21,000
A03205 Courier and pilot service			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<b><u>420,000</u></b>	<b><u>370,000</u></b>	<b><u>31,000</u></b>
A03301 Gas			100,000	70,000	1,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>29,000</u>
001 Electricity			300,000	300,000	29,000
A03304 Hot and Cold Weather Charges			20,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>360,000</u></b>	<b><u>310,000</u></b>	<b><u>113,000</u></b>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>46,000</u>
001 Travelling Allowance			150,000	150,000	46,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>58,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	58,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A03809 CNG Charges (Govt)			50,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>117,000</u></b>	<b><u>457,000</u></b>	<b><u>256,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>50,000</u>	<u>17,000</u>
001 Stationery			40,000	50,000	17,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
001 Printing and publication			20,000	10,000	15,000
A03905 Newspapers Periodicals and Books			10,000	12,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>320,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			20,000		200,000
A03936 Foreign/Inland Training Course Fee			1,000		
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>10,000</u>
001 Others			20,000	60,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>602,000</u></b>	<b><u>300,000</u></b>	<b><u>325,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>602,000</u></b>	<b><u>300,000</u></b>	<b><u>325,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			600,000	300,000	324,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>30,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts			10,000	30,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>54,000</u>	<u>30,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>	<u>30,000</u>	<u>1,000</u>
001 Software			1,000	30,000	1,000
<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>50,000</u>		
A09701 Furniture and fixtures			<u>50,000</u>		
001 Furniture & Fixture			50,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>90,000</u>	<u>90,000</u>	<u>34,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transport			50,000	50,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>40,000</u>	<u>40,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>40,000</u>	<u>40,000</u>	<u>4,000</u>
001 Machinery and Equipment			40,000	40,000	4,000
<b>FM Radio Station Abbottabad (Reg Act)</b>			<b>8,120,000</b>	<b>5,024,000</b>	<b>3,199,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,334,000</u></b>	<b><u>4,608,000</u></b>	<b><u>4,487,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>3,124,000</u></b>	<b><u>2,508,000</u></b>	<b><u>2,501,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,400,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,982,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,400,000</u>	<u>2,000,000</u>	<u>1,982,000</u>
P304 Producer (BPS-17)	1	1	889,000		723,000
T104 Transmission Engineer (BPS-17)	1	1	400,000		334,000
A057 Assistant (BPS-16)	1	1	300,000		249,000
A525 Audio Editor (BPS-16)	1	1	311,000		258,000
C082 Computer Operator (BPS-16)	1	1	250,000		209,000
J102 Junior Transmission Engineer (BPS-16)	1	1	250,000		209,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>724,000</u></b>	<b><u>508,000</u></b>	<b><u>519,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>724,000</u>	<u>508,000</u>	<u>519,000</u>
D112 Driver (BPS-06)	1	1	131,000		96,000
C057 Chowkidar (BPS-03)	2	2	395,000		282,000
N005 Naib Qasid (BPS-03)	1	1	198,000		141,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,210,000</u></b>	<b><u>2,100,000</u></b>	<b><u>1,986,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,060,000</u></b>	<b><u>2,000,000</u></b>	<b><u>1,836,000</u></b>
A01202 House Rent Allowance			500,000	300,000	264,000
A01203 Conveyance Allowance			720,000	400,000	367,000
A01207 Washing Allowance			5,000	6,000	5,000
A01208 Dress Allowance			5,000	6,000	5,000
A0120D Integrated Allowance			10,000	6,000	5,000
A01217 Medical Allowance			300,000	200,000	187,000
A0121T Adhoc Relief Allowance 2013			150,000	60,000	56,000
A01226 Computer Allowance			10,000	10,000	
A0122C Adhoc Relief Allowance - 2015			100,000	42,000	40,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			200,000	200,000	184,000
A0122Y Ad-hoc Relief Allowance 2017			530,000	255,000	241,000
A0123G Ad-hoc Relief Allowance-2018			530,000	255,000	241,000
A0123P Ad-hoc Relief Allowance 2019				200,000	181,000
A01270 Other				<u>60,000</u>	<u>60,000</u>
001 Others				60,000	60,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>150,000</u>	<u>100,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			100,000	50,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>968,000</u>	<u>592,000</u>	<u>463,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>115,000</u>	<u>50,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	4,000
A03202 Telephone and Trunk Call			100,000	40,000	75,000
A03205 Courier and pilot service			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>420,000</u>	<u>105,000</u>	<u>151,000</u>
A03301 Gas			100,000		50,000
A03303 Electricity			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			300,000	100,000	100,000
A03304 Hot and Cold Weather Charges			20,000	5,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A03603 Registration			1,000	1,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>310,000</u>	<u>360,000</u>	<u>145,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	250,000	56,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>100,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	100,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			10,000	10,000	8,000
A03809 CNG Charges (Govt)			50,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>122,000</u></b>	<b><u>76,000</u></b>	<b><u>86,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			50,000	40,000	40,000
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			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			1,000	1,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered			20,000		20,000
A03936 Foreign/Inland Training Course Fee			1,000		
A03970 Others			<u>10,000</u>		<u>1,000</u>
001 Others			10,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>502,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>502,000</u></b>		<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			500,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>5,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>5,000</u>	
A06301 Entertainments & Gifts			10,000	5,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<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		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>140,000</u>	<u>140,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>15,000</u>
001 Transport			40,000	40,000	15,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>20,000</u>
001 Machinery and Equipment			50,000	50,000	20,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			50,000	50,000	6,000
<b>FM Radio Station Kohat (Reg Act)</b>			<b>8,459,000</b>	<b>5,345,000</b>	<b>4,996,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>8,431,000</u></b>	<b><u>5,091,000</u></b>	<b><u>4,498,000</u></b>
<b>A011 TOTAL PAY</b>	<b>15</b>	<b>15</b>	<b><u>5,238,000</u></b>	<b><u>2,732,000</u></b>	<b><u>2,440,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,249,000</u></b>	<b><u>1,300,000</u></b>	<b><u>1,105,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,249,000</u>	<u>1,300,000</u>	<u>1,105,000</u>
S427 Station Manager (BPS-17)	1	1	749,000		255,000
A057 Assistant (BPS-16)	1	1	500,000		170,000
A546 Assistant Producer (BPS-16)	2	2	1,000,000		340,000
J102 Junior Transmission Engineer (BPS-16)	2	2	1,000,000		340,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,989,000</u></b>	<b><u>1,432,000</u></b>	<b><u>1,335,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,989,000</u>	<u>1,432,000</u>	<u>1,335,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	392,000		264,000
T105 Telecom Electric Technician (BPS-11)	1	1	309,000		208,000
D112 Driver (BPS-06)	2	2	456,000		306,000
C057 Chowkidar (BPS-03)	2	2	372,000		248,000
N005 Naib Qasid (BPS-03)	2	2	310,000		208,000
S162 Sweeper (BPS-03)	1	1	150,000		101,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,193,000</u></b>	<b><u>2,359,000</u></b>	<b><u>2,058,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,938,000</u></b>	<b><u>2,279,000</u></b>	<b><u>1,908,000</u></b>
A01202 House Rent Allowance			507,000	350,000	279,000
A01203 Conveyance Allowance			700,000	500,000	431,000
A01207 Washing Allowance			8,000	6,000	5,000
A01208 Dress Allowance			8,000	6,000	5,000
A0120D Integrated Allowance			8,000	11,000	11,000
A01217 Medical Allowance			280,000	250,000	217,000
A0121T Adhoc Relief Allowance 2013			80,000	40,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0121Z Adhoc Relief Allowance-2014			1,000		
A0122C Adhoc Relief Allowance - 2015			45,000	30,000	22,000
A0122M Adhoc Relief Allowance 2016			300,000	230,000	177,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	280,000	233,000
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			500,000	280,000	233,000
A0123P Ad-hoc Relief Allowance 2019				270,000	233,000
A01270 Other				<u>26,000</u>	<u>30,000</u>
001 Others				26,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>255,000</u>	<u>80,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>97,000</u>	<u>30,000</u>	<u>50,000</u>
001 Medical Charges			97,000	30,000	50,000
A01278 Leave Salary			<u>158,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			158,000	50,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>3,944,000</u>	<u>3,684,000</u>	<u>3,099,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>135,000</u>	<u>153,000</u>	<u>91,000</u>
A03201 Postage and Telegraph			5,000	3,000	4,000
A03202 Telephone and Trunk Call			130,000	150,000	87,000
<b>A033 TOTAL UTILITIES</b>			<u>1,068,000</u>	<u>1,068,000</u>	<u>909,000</u>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>600,000</u>	<u>600,000</u>	<u>494,000</u>
001 Electricity			600,000	600,000	494,000
A03304 Hot and Cold Weather Charges			18,000	18,000	1,000
A03305 POL fore Generator			350,000	450,000	314,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			2,000	2,000	2,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>525,000</u>	<u>352,000</u>	<u>145,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>47,000</u>
001 Travelling Allowance			100,000	150,000	47,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	<u>93,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	200,000	93,000
A03808 Conveyance Charges			<u>5,000</u>	<u>2,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	2,000	4,000
A03809 CNG Charges (Govt)			120,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>2,214,000</b></u>	<u><b>2,109,000</b></u>	<u><b>1,952,000</b></u>
A03901 Stationery			<u>40,000</u>	<u>30,000</u>	<u>18,000</u>
001 Stationery			40,000	30,000	18,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>26,000</u>
001 Printing and publication			35,000	35,000	26,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000		
A03905 Newspapers Periodicals and Books			7,000	8,000	5,000
A03906 Uniforms and Protective Clothing			7,000	6,000	7,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>1,000</u>
001 Advertising and Publicity			50,000		1,000
A03919 Payments to Other for Service Rendered			<u>2,000,000</u>	<u>2,000,000</u>	<u>1,875,000</u>
001 Payments to Others for Service Rendered			2,000,000		1,875,000
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>25,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others			25,000	20,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>700,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>700,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			700,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>1,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>40,000</u>	<u>30,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts			40,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>190,000</u>	<u>150,000</u>	<u>101,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>70,000</u>	<u>40,000</u>	<u>23,000</u>
A13001 Transport			<u>70,000</u>	<u>40,000</u>	<u>23,000</u>
001 Transport			70,000	40,000	23,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>100,000</u>	<u>100,000</u>	<u>71,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>71,000</u>
001 Machinery and Equipment			100,000	100,000	71,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			20,000	10,000	7,000
<b>Pakhtunkhwa Radio Mardan (FM 92.6)</b>			<b>13,905,000</b>	<b>8,955,000</b>	<b>7,700,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>14,189,000</u></b>	<b><u>13,880,000</u></b>	<b><u>13,394,000</u></b>
<b>A011 TOTAL PAY</b>	<b>25</b>	<b>25</b>	<b><u>7,973,000</u></b>	<b><u>7,892,000</u></b>	<b><u>7,701,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>12</b>	<b>12</b>	<b><u>5,709,000</u></b>	<b><u>5,847,000</u></b>	<b><u>5,893,000</u></b>
A01101 Total Basic Pay Of Officer	12	12	<u>5,631,000</u>	<u>5,826,000</u>	<u>5,878,000</u>
S376 Station Director (BPS-18)	1	1	1,000,000		1,035,000
P304 Producer (BPS-17)	3	3	1,200,000		1,266,000
S166 Superintendent (BPS-17)	1	1	749,000		776,000
T104 Transmission Engineer (BPS-17)	1	1	415,000		437,000
A525 Audio Editor (BPS-16)	2	2	669,000		700,000
C082 Computer Operator (BPS-16)	1	1	298,000		313,000
J102 Junior Transmission Engineer (BPS-16)	1	1	280,000		295,000
N039 News Editor (BPS-16)	1	1	262,000		276,000
S061 Senior Scale Stenographer (BPS-16)	1	1	758,000		780,000
A01102 Personal pay			78,000	21,000	15,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>13</b>	<b>13</b>	<b><u>2,264,000</u></b>	<b><u>2,045,000</u></b>	<b><u>1,808,000</u></b>
A01151 Total Basic Pay Other Staff	13	13	<u>2,264,000</u>	<u>2,045,000</u>	<u>1,808,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	265,000		214,000
T105 Telecom Electric Technician (BPS-11)	2	2	474,000		380,000
D112 Driver (BPS-06)	3	3	494,000		395,000
C057 Chowkidar (BPS-03)	3	3	442,000		351,000
N005 Naib Qasid (BPS-03)	3	3	442,000		351,000
S162 Sweeper (BPS-03)	1	1	147,000		117,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>6,216,000</u></b>	<b><u>5,988,000</u></b>	<b><u>5,693,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>5,604,000</u></b>	<b><u>5,768,000</u></b>	<b><u>5,543,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			1,121,000	1,098,000	1,049,000
A01203 Conveyance Allowance			1,042,000	1,020,000	974,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			8,000	8,000	7,000
A0120D Integrated Allowance			16,000	17,000	16,000
A0120E Housing Subsidy Allowance			197,000	168,000	167,000
A01217 Medical Allowance			537,000	479,000	455,000
A0121T Adhoc Relief Allowance 2013			156,000	129,000	127,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			111,000	91,000	89,000
A0122M Adhoc Relief Allowance 2016			661,000	582,000	558,000
A0122Y Ad-hoc Relief Allowance 2017			862,000	787,000	752,000
A0123G Ad-hoc Relief Allowance-2018			861,000	787,000	752,000
A0123P Ad-hoc Relief Allowance 2019				571,000	566,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>612,000</u></b>	<b><u>220,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges			<u>100,000</u>	<u>70,000</u>	<u>50,000</u>
001 Medical Charges			100,000	70,000	50,000
A01278 Leave Salary			<u>512,000</u>	<u>150,000</u>	<u>100,000</u>
001 Leave Salary			512,000	150,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>5,945,000</u></b>	<b><u>12,390,000</u></b>	<b><u>11,425,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>410,000</u></b>	<b><u>250,000</u></b>	<b><u>210,000</u></b>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			400,000	250,000	200,000
<b>A033 TOTAL UTILITIES</b>			<b><u>1,250,000</u></b>	<b><u>1,840,000</u></b>	<b><u>1,430,000</u></b>
A03301 Gas			100,000		100,000
A03303 Electricity			<u>1,000,000</u>	<u>1,700,000</u>	<u>1,260,000</u>
001 Electricity			1,000,000	1,700,000	1,260,000
A03304 Hot and Cold Weather Charges			50,000	40,000	1,000
A03305 POL fore Generator			100,000	100,000	69,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A036 TOTAL MOTOR VEHICLES</b>			<u>5,000</u>		<u>1,000</u>
A03603 Registration			5,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>730,000</u>	<u>770,000</u>	<u>388,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>59,000</u>
001 Travelling Allowance			120,000	120,000	59,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>650,000</u>	<u>328,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	650,000	328,000
A03808 Conveyance Charges			<u>10,000</u>		<u>1,000</u>
001 Conveyance Charges			10,000		1,000
<b>A039 TOTAL GENERAL</b>			<u>3,550,000</u>	<u>9,530,000</u>	<u>9,396,000</u>
A03901 Stationery			<u>70,000</u>	<u>70,000</u>	<u>39,000</u>
001 Stationery			70,000	70,000	39,000
A03902 Printing and Publication			<u>70,000</u>	<u>35,000</u>	<u>53,000</u>
001 Printing and publication			70,000	35,000	53,000
A03903 Conference/Seminars/Workshops/ Symposia			130,000		
A03905 Newspapers Periodicals and Books			30,000	30,000	18,000
A03906 Uniforms and Protective Clothing				15,000	5,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03919 Payments to Other for Service Rendered			<u>3,000,000</u>	<u>9,200,000</u>	<u>9,200,000</u>
001 Payments to Others for Service Rendered			3,000,000		9,200,000
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>90,000</u>	<u>150,000</u>	<u>50,000</u>
001 Others			90,000	150,000	50,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>2,000,000</u>		<u>1,000</u>
<b>A041 TOTAL PENSION</b>			<u>2,000,000</u>		<u>1,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A04114 Superannuation Encashment of L.P.R			2,000,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>100,000</u>	<u>80,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>100,000</u>	<u>80,000</u>	
A06301 Entertainments & Gifts			100,000	80,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>400,000</u>	<u>400,000</u>	<u>153,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>30,000</u>
001 Transport			150,000	150,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Machinery and Equipment			200,000	200,000	100,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>50,000</u>	<u>23,000</u>
A13201 Furniture and Fixture			50,000	50,000	23,000
<b>Radio Station Peshawar</b>			<b>23,234,000</b>	<b>26,750,000</b>	<b>24,974,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,800,000</u></b>	<b><u>1,642,000</u></b>	<b><u>1,960,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,124,000</u></b>	<b><u>862,000</u></b>	<b><u>995,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>2,500,000</u></b>	<b><u>512,000</u></b>	<b><u>653,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>2,500,000</u>	<u>512,000</u>	<u>653,000</u>
A362 Assistant Director/Information Officer (BPS-17)	2	2	900,000		241,000
A057 Assistant (BPS-16)	1	1	500,000		126,000
I072 I.T. Assistant (BPS-16)	2	2	600,000		160,000
S658 Sub Editor (BPS-16)	1	1	500,000		126,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>624,000</u></b>	<b><u>350,000</u></b>	<b><u>342,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>624,000</u>	<u>350,000</u>	<u>342,000</u>
D112 Driver (BPS-06)	1	1	228,000		126,000
N005 Naib Qasid (BPS-03)	1	1	198,000		108,000
S162 Sweeper (BPS-03)	1	1	198,000		108,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,676,000</u></b>	<b><u>780,000</u></b>	<b><u>965,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,376,000</u></b>	<b><u>780,000</u></b>	<b><u>815,000</u></b>
A01202 House Rent Allowance			603,000	170,000	179,000
A01203 Conveyance Allowance			672,000	180,000	193,000
A01207 Washing Allowance			5,000	4,000	3,000
A01208 Dress Allowance			5,000	2,000	1,000
A0120D Integrated Allowance			6,000	5,000	4,000
A01217 Medical Allowance			320,000	84,000	87,000
A0121T Adhoc Relief Allowance 2013			185,000	2,000	2,000
A0122C Adhoc Relief Allowance - 2015			100,000	2,000	1,000
A0122M Adhoc Relief Allowance 2016			280,000	70,000	69,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	87,000	93,000
A0123G Ad-hoc Relief Allowance-2018			600,000	87,000	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				87,000	93,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>300,000</u>		<u>150,000</u>
A01274 Medical Charges			<u>100,000</u>		<u>50,000</u>
001 Medical Charges			100,000		50,000
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>933,000</u>	<u>440,000</u>	<u>247,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>135,000</u>	<u>105,000</u>	<u>82,000</u>
A03201 Postage and Telegraph			30,000	5,000	23,000
A03202 Telephone and Trunk Call			100,000	100,000	58,000
A03205 Courier and pilot service			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u>300,000</u>	<u>20,000</u>	<u>3,000</u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>200,000</u>		<u>1,000</u>
001 Electricity			200,000		1,000
A03304 Hot and Cold Weather Charges			50,000	20,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>320,000</u>	<u>205,000</u>	<u>115,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	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>49,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	49,000
A03808 Conveyance Charges			<u>20,000</u>	<u>5,000</u>	<u>15,000</u>
001 Conveyance Charges			20,000	5,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03809 CNG Charges (Govt)			100,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>177,000</u></b>	<b><u>110,000</u></b>	<b><u>46,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>40,000</u>	<u>20,000</u>
001 Stationery			50,000	40,000	20,000
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			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>50,000</u>	<u>30,000</u>	<u>1,000</u>
001 Payments to Others for Service Rendered			50,000		1,000
A03936 Foreign/Inland Training Course Fee			1,000		
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>10,000</u>
001 Others			10,000	25,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>502,000</u></b>		<b><u>2,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>502,000</u></b>		<b><u>2,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			500,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>20,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>20,000</u>	
A06301 Entertainments & Gifts			10,000	20,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<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>120,000</u>	<u>80,000</u>	<u>33,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>10,000</u>	<u>30,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13001 Transport			<u>50,000</u>	<u>10,000</u>	<u>30,000</u>
001 Transport			50,000	10,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>1,000</u>
001 Machinery and Equipment			50,000	50,000	1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			20,000		1,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>				<u>20,000</u>	<u>1,000</u>
A13701 Hardware				20,000	1,000
<b>Establishment of Special Media Cell (Reg Act)</b>			<b>8,870,000</b>	<b>2,182,000</b>	<b>2,245,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,183,000</u></b>	<b><u>4,665,000</u></b>	<b><u>4,258,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,705,000</u></b>	<b><u>2,550,000</u></b>	<b><u>2,289,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>8</b>	<b>8</b>	<b><u>3,000,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,127,000</u></b>
A01101 Total Basic Pay Of Officer	8	8	<u>3,000,000</u>	<u>2,250,000</u>	<u>2,127,000</u>
A467 Audio Video Producer (BPS-17)	1	1	640,000		448,000
A513 Assistant Director (IT) (BPS-17)	1	1	380,000		273,000
S637 Statistical Data Analyst (BPS-17)	1	1	380,000		273,000
G063 Graphics Designer (BPS-16)	2	2	700,000		494,000
I072 I.T. Assistant (BPS-16)	3	3	900,000		639,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>3</b>	<b>3</b>	<b><u>705,000</u></b>	<b><u>300,000</u></b>	<b><u>162,000</u></b>
A01151 Total Basic Pay Other Staff	3	3	<u>705,000</u>	<u>300,000</u>	<u>162,000</u>
I073 I.T. Technician (BPS-11)	1	1	309,000		72,000
N005 Naib Qasid (BPS-03)	2	2	396,000		90,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,478,000</u></b>	<b><u>2,115,000</u></b>	<b><u>1,969,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,328,000</u></b>	<b><u>2,065,000</u></b>	<b><u>1,819,000</u></b>
A01202 House Rent Allowance			600,000	480,000	428,000
A01203 Conveyance Allowance			700,000	450,000	388,000
A0120D Integrated Allowance			8,000	6,000	5,000
A01217 Medical Allowance			320,000	150,000	132,000
A0121L Legislative Allowance				16,000	18,000
A0121T Adhoc Relief Allowance 2013			150,000	10,000	9,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	10,000	8,000
A0122M Adhoc Relief Allowance 2016			250,000	180,000	163,000
A0122Y Ad-hoc Relief Allowance 2017			600,000	250,000	221,000
A01236 Deputation Allowance				15,000	18,000
A0123G Ad-hoc Relief Allowance-2018			600,000	250,000	221,000

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	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				200,000	160,000
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>			<u><b>150,000</b></u>	<u><b>50,000</b></u>	<u><b>150,000</b></u>
A01274 Medical Charges			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			50,000	50,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>918,000</b></u>	<u><b>971,000</b></u>	<u><b>289,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>	<u><b>436,000</b></u>	<u><b>71,000</b></u>
A03201 Postage and Telegraph			10,000	5,000	8,000
A03202 Telephone and Trunk Call			100,000	431,000	62,000
A03205 Courier and pilot service			5,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>325,000</b></u>		<u><b>3,000</b></u>
A03301 Gas			5,000		1,000
A03303 Electricity			<u>300,000</u>		<u>1,000</u>
001 Electricity			300,000		1,000
A03304 Hot and Cold Weather Charges			20,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>310,000</b></u>	<u><b>380,000</b></u>	<u><b>89,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>33,000</u>
001 Travelling Allowance			100,000	300,000	33,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>80,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	80,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03808 Conveyance Charges			<u>10,000</u>		<u>5,000</u>
001 Conveyance Charges			10,000		5,000
A03809 CNG Charges (Govt)			50,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>167,000</u></b>	<b><u>155,000</u></b>	<b><u>125,000</u></b>
A03901 Stationery			<u>60,000</u>	<u>60,000</u>	<u>33,000</u>
001 Stationery			60,000	60,000	33,000
A03902 Printing and Publication			<u>50,000</u>	<u>40,000</u>	<u>38,000</u>
001 Printing and publication			50,000	40,000	38,000
A03905 Newspapers Periodicals and Books			10,000	20,000	8,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03919 Payments to Other for Service Rendered			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			30,000		30,000
A03936 Foreign/Inland Training Course Fee			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>702,000</u></b>	<b><u>150,000</u></b>	<b><u>163,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>702,000</u></b>	<b><u>150,000</u></b>	<b><u>163,000</u></b>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			700,000	150,000	162,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>10,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>10,000</u>	
A06301 Entertainments & Gifts			10,000	10,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>		<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>		<u>2,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A09202 Software			<u>1,000</u>		<u>1,000</u>
001 Software			1,000		1,000
<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>140,000</u>	<u>70,000</u>	<u>66,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>50,000</u>	<u>20,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>20,000</u>	<u>15,000</u>
001 Machinery and Equipment			50,000	20,000	15,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>40,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			40,000		1,000
<b>Strengthening of Information Department (Reg Act)</b>			<b>9,458,000</b>	<b>5,866,000</b>	<b>4,779,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,308,000</u></b>	<b><u>4,268,000</u></b>	<b><u>3,908,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>4,043,000</u></b>	<b><u>2,225,000</u></b>	<b><u>2,042,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>6</b>	<b>6</b>	<b><u>3,382,000</u></b>	<b><u>1,718,000</u></b>	<b><u>1,526,000</u></b>
A01101 Total Basic Pay Of Officer	6	6	<u>3,382,000</u>	<u>1,718,000</u>	<u>1,526,000</u>
P304 Producer (BPS-17)	1	1	682,000		309,000
T104 Transmission Engineer (BPS-17)	1	1	700,000		317,000
A057 Assistant (BPS-16)	1	1	500,000		225,000
A525 Audio Editor (BPS-16)	1	1	500,000		225,000
C082 Computer Operator (BPS-16)	1	1	500,000		225,000
J102 Junior Transmission Engineer (BPS-16)	1	1	500,000		225,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>661,000</u></b>	<b><u>507,000</u></b>	<b><u>516,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>661,000</u>	<u>507,000</u>	<u>516,000</u>
D112 Driver (BPS-06)	1	1	228,000		178,000
C057 Chowkidar (BPS-03)	2	2	235,000		184,000
N005 Naib Qasid (BPS-03)	1	1	198,000		154,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,265,000</u></b>	<b><u>2,043,000</u></b>	<b><u>1,866,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,965,000</u></b>	<b><u>1,943,000</u></b>	<b><u>1,716,000</u></b>
A01202 House Rent Allowance			396,000	295,000	253,000
A01203 Conveyance Allowance			600,000	438,000	387,000
A01207 Washing Allowance			6,000	6,000	5,000
A01208 Dress Allowance			6,000	6,000	5,000
A0120D Integrated Allowance			10,000	6,000	5,000
A01217 Medical Allowance			227,000	164,000	150,000
A0121T Adhoc Relief Allowance 2013			200,000	2,000	2,000
A01226 Computer Allowance			20,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			120,000	5,000	2,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			200,000	168,000	149,000
A0122N Special Conveyance Allowance to Disbalded Employees				33,000	32,000
A0122Y Ad-hoc Relief Allowance 2017			530,000	224,000	195,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>159,000</u>	<u>144,000</u>
001 Unattractive Area Allowance			150,000	159,000	144,000
A0123G Ad-hoc Relief Allowance-2018			500,000	224,000	195,000
A0123P Ad-hoc Relief Allowance 2019				195,000	174,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>300,000</b></u>	<u><b>100,000</b></u>	<u><b>150,000</b></u>
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			100,000	50,000	50,000
A01278 Leave Salary			<u>200,000</u>	<u>50,000</u>	<u>100,000</u>
001 Leave Salary			200,000	50,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>970,000</b></u>	<u><b>2,220,000</b></u>	<u><b>1,641,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>115,000</b></u>	<u><b>105,000</b></u>	<u><b>58,000</b></u>
A03201 Postage and Telegraph			10,000	3,000	2,000
A03202 Telephone and Trunk Call			100,000	100,000	55,000
A03205 Courier and pilot service			5,000	2,000	1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>420,000</b></u>	<u><b>650,000</b></u>	<u><b>300,000</b></u>
A03301 Gas			100,000		50,000
A03303 Electricity			<u>300,000</u>	<u>300,000</u>	<u>199,000</u>
001 Electricity			300,000	300,000	199,000
A03304 Hot and Cold Weather Charges			20,000	300,000	1,000
A03305 POL fore Generator				50,000	50,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03603 Registration			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>310,000</b></u>	<u><b>260,000</b></u>	<u><b>145,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>91,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	91,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			10,000	10,000	3,000
A03809 CNG Charges (Govt)			50,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>124,000</b></u>	<u><b>1,205,000</b></u>	<u><b>1,137,000</b></u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>37,000</u>
001 Stationery			50,000	60,000	37,000
A03902 Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>15,000</u>
001 Printing and publication			20,000	30,000	15,000
A03905 Newspapers Periodicals and Books			10,000	10,000	3,000
A03906 Uniforms and Protective Clothing			1,000	5,000	1,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03919 Payments to Other for Service Rendered			<u>20,000</u>	<u>1,050,000</u>	<u>1,050,000</u>
001 Payments to Others for Service Rendered			20,000	1,050,000	1,050,000
A03936 Foreign/Inland Training Course Fee			1,000		
A03942 Cost of Other Stores			<u>2,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			2,000	20,000	20,000
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>502,000</b></u>	<u><b>200,000</b></u>	<u><b>217,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>502,000</b></u>	<u><b>200,000</b></u>	<u><b>217,000</b></u>
A04106 Reimbursement of medical charges to pensioners			1,000		1,000
A04110 Payment of Pension Contribution of Ex-Local Fund			1,000		
A04114 Superannuation Encashment of L.P.R			500,000	200,000	216,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>500,000</u>	<u>200,000</u>	<u>8,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>500,000</u>	<u>200,000</u>	<u>8,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>200,000</u>	<u>8,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	200,000	8,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>	<u>30,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>	<u>30,000</u>	
A06301 Entertainments & Gifts			10,000	30,000	
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>5,000</u>	<u>30,000</u>	<u>2,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
A09201 Hardware			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Hardware			1,000	15,000	1,000
A09202 Software			<u>1,000</u>	<u>15,000</u>	<u>1,000</u>
001 Software			1,000	15,000	1,000
<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>		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A09701 Furniture and fixtures			<u>1,000</u>		
001 Furniture & Fixture			1,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>120,000</u>	<u>100,000</u>	<u>80,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			50,000	30,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>36,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>36,000</u>
001 Machinery and Equipment			50,000	50,000	36,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>14,000</u>
A13201 Furniture and Fixture			20,000	20,000	14,000
<b>FM Radio Station Swat (Reg Act)</b>			<b>9,415,000</b>	<b>7,048,000</b>	<b>5,856,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,788,000</u></b>	<b><u>5,997,000</u></b>	<b><u>5,774,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>4,380,000</u></b>	<b><u>3,633,000</u></b>	<b><u>3,548,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,099,000</u></b>	<b><u>2,179,000</u></b>	<b><u>2,128,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,099,000</u>	<u>2,077,000</u>	<u>2,025,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,100,000		1,060,000
A057 Assistant (BPS-16)	1	1	538,000		519,000
C082 Computer Operator (BPS-16)	1	1	461,000		446,000
A01102 Personal pay				102,000	103,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,281,000</u></b>	<b><u>1,454,000</u></b>	<b><u>1,420,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>2,281,000</u>	<u>1,449,000</u>	<u>1,416,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	616,000		380,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	460,000		286,000
S035 Senior Clerk (BPS-14)	1	1	461,000		286,000
J013 Junior Clerk (BPS-11)	1	1	180,000		115,000
D112 Driver (BPS-06)	1	1	168,000		105,000
C057 Chowkidar (BPS-03)	1	1	198,000		122,000
N005 Naib Qasid (BPS-03)	1	1	198,000		122,000
A01152 Personal pay				5,000	4,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,408,000</u></b>	<b><u>2,364,000</u></b>	<b><u>2,226,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,129,000</u></b>	<b><u>2,164,000</u></b>	<b><u>2,076,000</u></b>
A01202 House Rent Allowance			225,000	178,000	174,000
A01203 Conveyance Allowance			384,000	328,000	323,000
A01207 Washing Allowance			3,000	3,000	2,000
A01208 Dress Allowance			2,000	2,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			205,000	194,000	192,000
A0121T Adhoc Relief Allowance 2013			80,000	72,000	71,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			60,000	50,000	49,000
A0122M Adhoc Relief Allowance 2016			300,000	269,000	263,000
A0122Y Ad-hoc Relief Allowance 2017			401,000	352,000	347,000
A0123G Ad-hoc Relief Allowance-2018			445,000	352,000	347,000
A0123P Ad-hoc Relief Allowance 2019				340,000	284,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>279,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges			<u>121,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			121,000	100,000	50,000
A01278 Leave Salary			<u>158,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			158,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>1,134,000</u></b>	<b><u>1,023,000</u></b>	<b><u>315,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>120,000</u></b>	<b><u>125,000</u></b>	<b><u>72,000</u></b>
A03201 Postage and Telegraph			10,000	5,000	8,000
A03202 Telephone and Trunk Call			110,000	120,000	64,000
<b>A033 TOTAL UTILITIES</b>			<b><u>658,000</u></b>	<b><u>410,000</u></b>	<b><u>12,000</u></b>
A03303 Electricity			<u>650,000</u>	<u>400,000</u>	<u>11,000</u>
001 Electricity			650,000	400,000	11,000
A03304 Hot and Cold Weather Charges			8,000	10,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>280,000</u></b>	<b><u>395,000</u></b>	<b><u>163,000</u></b>
A03805 Travelling Allowance			<u>165,000</u>	<u>200,000</u>	<u>77,000</u>
001 Travelling Allowance			165,000	200,000	77,000
A03806 Transportation of Goods			<u>15,000</u>		
001 Transportation of Goods			15,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>180,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	180,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>6,000</u>
001 Conveyance Charges			10,000	15,000	6,000
<b>A039 TOTAL GENERAL</b>			<b><u>76,000</u></b>	<b><u>93,000</u></b>	<b><u>68,000</u></b>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>17,000</u>
001 Stationery			30,000	35,000	17,000
A03902 Printing and Publication			<u>6,000</u>	<u>8,000</u>	<u>2,000</u>
001 Printing and publication			6,000	8,000	2,000
A03905 Newspapers Periodicals and Books			6,000	6,000	5,000
A03906 Uniforms and Protective Clothing			3,000	4,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>30,000</u>	<u>30,000</u>
001 Cost of other Stores			15,000	30,000	30,000
A03970 Others			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			15,000	10,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>756,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,000,000</u></b>	<b><u>700,000</u></b>	<b><u>756,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,000,000	700,000	756,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,200,000</u></b>	<b><u>48,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,200,000</u></b>	<b><u>48,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,200,000</u>	<u>48,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,200,000	48,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	
A06301 Entertainments & Gifts			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>60,000</u>	<u>75,000</u>	<u>41,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Transport			20,000	30,000	20,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>35,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>35,000</u>	<u>10,000</u>
001 Machinery and Equipment			25,000	35,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>10,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	10,000	11,000
<b>Regional Information Office, D.I. KHAN</b>			<b>9,597,000</b>	<b>9,010,000</b>	<b>6,934,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,441,000</u></b>	<b><u>4,313,000</u></b>	<b><u>3,939,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,257,000</u></b>	<b><u>2,450,000</u></b>	<b><u>2,321,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,719,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,572,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,719,000</u>	<u>1,600,000</u>	<u>1,572,000</u>
D038 Deputy Director (BPS-18) Information	1	1	774,000		709,000
A057 Assistant (BPS-16)	1	1	545,000		496,000
C082 Computer Operator (BPS-16)	1	1	400,000		367,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,538,000</u></b>	<b><u>850,000</u></b>	<b><u>749,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,538,000</u>	<u>850,000</u>	<u>749,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	300,000		148,000
S035 Senior Clerk (BPS-14)	1	1	305,000		151,000
J013 Junior Clerk (BPS-11)	1	1	309,000		150,000
D112 Driver (BPS-06)	1	1	228,000		110,000
C057 Chowkidar (BPS-03)	1	1	198,000		95,000
N005 Naib Qasid (BPS-03)	1	1	198,000		95,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,184,000</u></b>	<b><u>1,863,000</u></b>	<b><u>1,618,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,958,000</u></b>	<b><u>1,663,000</u></b>	<b><u>1,468,000</u></b>
A01202 House Rent Allowance			300,000	220,000	185,000
A01203 Conveyance Allowance			350,000	280,000	251,000
A01207 Washing Allowance			5,000	3,000	2,000
A01208 Dress Allowance			5,000	3,000	2,000
A0120D Integrated Allowance			8,000	6,000	5,000
A01217 Medical Allowance			170,000	150,000	128,000
A0121T Adhoc Relief Allowance 2013			95,000	55,000	46,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			75,000	38,000	32,000



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			260,000	190,000	169,000
A0122Y Ad-hoc Relief Allowance 2017			351,000	250,000	225,000
A0123G Ad-hoc Relief Allowance-2018			321,000	250,000	225,000
A0123P Ad-hoc Relief Allowance 2019				200,000	180,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>226,000</u></b>	<b><u>200,000</u></b>	<b><u>150,000</u></b>
A01274 Medical Charges			<u>121,000</u>	<u>100,000</u>	<u>50,000</u>
001 Medical Charges			121,000	100,000	50,000
A01278 Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			105,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>719,000</u></b>	<b><u>758,000</u></b>	<b><u>510,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>70,000</u></b>	<b><u>70,000</u></b>	<b><u>41,000</u></b>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			60,000	60,000	33,000
<b>A033 TOTAL UTILITIES</b>			<b><u>268,000</u></b>	<b><u>288,000</u></b>	<b><u>221,000</u></b>
A03301 Gas			100,000	100,000	72,000
A03303 Electricity			<u>160,000</u>	<u>180,000</u>	<u>148,000</u>
001 Electricity			160,000	180,000	148,000
A03304 Hot and Cold Weather Charges			8,000	8,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>302,000</u></b>	<b><u>305,000</u></b>	<b><u>184,000</u></b>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>60,000</u>
001 Travelling Allowance			120,000	120,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>170,000</u>	<u>115,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	170,000	115,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>9,000</u>
001 Conveyance Charges			12,000	15,000	9,000
<b>A039 TOTAL GENERAL</b>			<b><u>79,000</u></b>	<b><u>95,000</u></b>	<b><u>64,000</u></b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			20,000	20,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>8,000</u>
001 Printing and publication			10,000	10,000	8,000
A03905 Newspapers Periodicals and Books			9,000	11,000	6,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			15,000	20,000	20,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>10,000</u>
001 Others			20,000	30,000	10,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>519,000</u>	<u>100,000</u>	<u>108,000</u>
<b>A041 TOTAL PENSION</b>			<u>519,000</u>	<u>100,000</u>	<u>108,000</u>
A04114 Superannuation Encashment of L.P.R			519,000	100,000	108,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>900,000</u>	<u>900,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	900,000	900,000
<b>A06 TOTAL TRANSFERS</b>			<u>15,000</u>	<u>15,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>15,000</u>	<u>15,000</u>	
A06301 Entertainments & Gifts			15,000	15,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>110,000</u>	<u>170,000</u>	<u>75,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>40,000</u>	<u>100,000</u>	<u>30,000</u>
A13001 Transport			<u>40,000</u>	<u>100,000</u>	<u>30,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Transport			40,000	100,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>35,000</u>
001 Machinery and Equipment			50,000	50,000	35,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
<b>Regional Information Office, Kohat</b>			<b>7,404,000</b>	<b>6,256,000</b>	<b>5,532,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,629,000</u></b>	<b><u>4,414,000</u></b>	<b><u>4,011,000</u></b>
<b>A011 TOTAL PAY</b>	<b>8</b>	<b>8</b>	<b><u>3,227,000</u></b>	<b><u>2,468,000</u></b>	<b><u>2,296,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,858,000</u></b>	<b><u>1,468,000</u></b>	<b><u>1,494,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,805,000</u>	<u>1,468,000</u>	<u>1,494,000</u>
D038 Deputy Director (BPS-18) Information	1	1	805,000		668,000
A057 Assistant (BPS-16)	1	1	500,000		413,000
C082 Computer Operator (BPS-16)	1	1	500,000		413,000
A01102 Personal pay			53,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>5</b>	<b>5</b>	<b><u>1,369,000</u></b>	<b><u>1,000,000</u></b>	<b><u>802,000</u></b>
A01151 Total Basic Pay Other Staff	5	5	<u>1,369,000</u>	<u>1,000,000</u>	<u>802,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	368,000		217,000
S035 Senior Clerk (BPS-14)	1	1	377,000		222,000
D112 Driver (BPS-06)	1	1	228,000		133,000
C057 Chowkidar (BPS-03)	1	1	198,000		115,000
N005 Naib Qasid (BPS-03)	1	1	198,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,402,000</u></b>	<b><u>1,946,000</u></b>	<b><u>1,715,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,175,000</u></b>	<b><u>1,796,000</u></b>	<b><u>1,565,000</u></b>
A01202 House Rent Allowance			248,000	230,000	188,000
A01203 Conveyance Allowance			350,000	300,000	254,000
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	5,000
A01217 Medical Allowance			298,000	144,000	123,000
A0121T Adhoc Relief Allowance 2013			80,000	52,000	47,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			50,000	36,000	32,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Releif Allowance 2016			277,000	184,000	166,000
A0122Y Ad-hoc Relief Allowance 2017			365,000	250,000	223,000
A01233 Unattractive Area Allowance			<u>115,000</u>	<u>112,000</u>	<u>99,000</u>
001 Unattractive Area Allowance			115,000	112,000	99,000
A0123G Ad-hoc Relief Allowance-2018			364,000	250,000	223,000
A0123P Ad-hoc Relief Allowance 2019				210,000	183,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>227,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A01274 Medical Charges			<u>121,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			121,000	50,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>105,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			105,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>407,000</b></u>	<u><b>695,000</b></u>	<u><b>227,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>69,000</b></u>	<u><b>85,000</b></u>	<u><b>34,000</b></u>
A03201 Postage and Telegraph			6,000	5,000	5,000
A03202 Telephone and Trunk Call			63,000	80,000	29,000
<b>A033 TOTAL UTILITIES</b>			<u><b>70,000</b></u>	<u><b>220,000</b></u>	<u><b>51,000</b></u>
A03303 Electricity			<u>55,000</u>	<u>80,000</u>	<u>50,000</u>
001 Electricity			55,000	80,000	50,000
A03304 Hot and Cold Weather Charges			15,000	140,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>209,000</b></u>	<u><b>309,000</b></u>	<u><b>100,000</b></u>
A03805 Travelling Allowance			<u>120,000</u>	<u>200,000</u>	<u>68,000</u>
001 Travelling Allowance			120,000	200,000	68,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>100,000</u>	<u>28,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	100,000	28,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>4,000</u>
001 Conveyance Charges			9,000	9,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>59,000</u>	<u>81,000</u>	<u>42,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			20,000	30,000	13,000
A03902 Printing and Publication			<u>5,000</u>	<u>8,000</u>	<u>3,000</u>
001 Printing and publication			5,000	8,000	3,000
A03905 Newspapers Periodicals and Books			6,000	8,000	4,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03942 Cost of Other Stores			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			15,000	15,000	15,000
A03970 Others			<u>12,000</u>	<u>20,000</u>	<u>6,000</u>
001 Others			12,000	20,000	6,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>900,000</u>	<u>500,000</u>	<u>2,020,000</u>
<b>A041 TOTAL PENSION</b>			<u>900,000</u>	<u>500,000</u>	<u>2,020,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	500,000	2,020,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>11,000</u>	<u>11,000</u>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>11,000</u>	<u>11,000</u>	
A06301 Entertainments & Gifts			11,000	11,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>49,000</u>	<u>68,000</u>	<u>29,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>20,000</u>	<u>30,000</u>	<u>11,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>20,000</u>	<u>30,000</u>	<u>11,000</u>
001 Transport			20,000	30,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u><b>18,000</b></u>	<u><b>18,000</b></u>	<u><b>10,000</b></u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>10,000</u>
001 Machinery and Equipment			18,000	18,000	10,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u><b>11,000</b></u>	<u><b>20,000</b></u>	<u><b>8,000</b></u>
A13201 Furniture and Fixture			11,000	20,000	8,000
<b>Regional Information Office Malakand</b>			<b>7,596,000</b>	<b>5,688,000</b>	<b>6,288,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,828,000</u></b>	<b><u>5,183,000</u></b>	<b><u>4,845,000</u></b>
<b>A011 TOTAL PAY</b>	<b>9</b>	<b>9</b>	<b><u>3,132,000</u></b>	<b><u>3,075,000</u></b>	<b><u>2,918,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,588,000</u></b>	<b><u>1,650,000</u></b>	<b><u>1,534,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,588,000</u>	<u>1,515,000</u>	<u>1,423,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,000,000		890,000
A057 Assistant (BPS-16)	1	1	253,000		231,000
C082 Computer Operator (BPS-16)	1	1	335,000		302,000
A01102 Personal pay				135,000	111,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>6</b>	<b>6</b>	<b><u>1,544,000</u></b>	<b><u>1,425,000</u></b>	<b><u>1,384,000</u></b>
A01151 Total Basic Pay Other Staff	6	6	<u>1,544,000</u>	<u>1,425,000</u>	<u>1,384,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	419,000		376,000
S035 Senior Clerk (BPS-14)	1	1	363,000		326,000
J013 Junior Clerk (BPS-11)	1	1	192,000		174,000
D112 Driver (BPS-06)	1	1	174,000		156,000
C057 Chowkidar (BPS-03)	1	1	198,000		176,000
N005 Naib Qasid (BPS-03)	1	1	198,000		176,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,696,000</u></b>	<b><u>2,108,000</u></b>	<b><u>1,927,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,364,000</u></b>	<b><u>1,958,000</u></b>	<b><u>1,777,000</u></b>
A01202 House Rent Allowance			350,000	230,000	210,000
A01203 Conveyance Allowance			400,000	314,000	288,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			7,000	6,000	5,000
A01217 Medical Allowance			230,000	175,000	159,000
A0121T Adhoc Relief Allowance 2013			100,000	57,000	54,000
A01226 Computer Allowance			18,000	18,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			100,000	40,000	37,000
A0122M Adhoc Relief Allowance 2016			350,000	250,000	203,000
A0122Y Ad-hoc Relief Allowance 2017			400,000	300,000	273,000
A01238 Charge allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			400,000	300,000	273,000
A0123P Ad-hoc Relief Allowance 2019				244,000	236,000
A01270 Other				<u>20,000</u>	<u>17,000</u>
001 Others				20,000	17,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>332,000</b></u>	<u><b>150,000</b></u>	<u><b>150,000</b></u>
A01274 Medical Charges			<u>121,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			121,000	50,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>210,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			210,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>591,000</b></u>	<u><b>872,000</b></u>	<u><b>283,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>80,000</b></u>	<u><b>99,000</b></u>	<u><b>40,000</b></u>
A03201 Postage and Telegraph			10,000	2,000	8,000
A03202 Telephone and Trunk Call			70,000	97,000	32,000
<b>A033 TOTAL UTILITIES</b>			<u><b>238,000</b></u>	<u><b>210,000</b></u>	<u><b>117,000</b></u>
A03301 Gas			50,000		1,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			150,000	150,000	100,000
A03304 Hot and Cold Weather Charges			8,000	10,000	1,000
A03305 POL fore Generator			30,000	50,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>210,000</b></u>	<u><b>480,000</b></u>	<u><b>77,000</b></u>
A03805 Travelling Allowance			<u>120,000</u>	<u>300,000</u>	<u>24,000</u>
001 Travelling Allowance			120,000	300,000	24,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>150,000</u>	<u>36,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	150,000	36,000
A03808 Conveyance Charges			<u>20,000</u>	<u>30,000</u>	<u>17,000</u>
001 Conveyance Charges			20,000	30,000	17,000
<b>A039 TOTAL GENERAL</b>			<b><u>63,000</u></b>	<b><u>83,000</u></b>	<b><u>49,000</u></b>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>13,000</u>
001 Stationery			25,000	30,000	13,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			10,000	20,000	20,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>5,000</u>
001 Others			15,000	20,000	5,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
A04114 Superannuation Encashment of L.P.R			600,000		1,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>25,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>25,000</u></b>	
A06301 Entertainments & Gifts			15,000	25,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>55,000</u></b>	<b><u>100,000</u></b>	<b><u>44,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A130 TOTAL TRANSPORT</b>			<b><u>20,000</u></b>	<b><u>50,000</u></b>	<b><u>30,000</u></b>
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>			<b><u>15,000</u></b>	<b><u>30,000</u></b>	<b><u>7,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>7,000</u>
001 Machinery and Equipment			15,000	30,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	<b><u>7,000</u></b>
A13201 Furniture and Fixture			20,000	20,000	7,000
<b>Regional Information Office, Mardan</b>			<b>7,689,000</b>	<b>6,180,000</b>	<b>5,174,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>107,557,000</u></b>	<b><u>93,915,000</u></b>	<b><u>89,416,000</u></b>
<b>A011 TOTAL PAY</b>	<b>160</b>	<b>160</b>	<b><u>63,547,000</u></b>	<b><u>55,312,000</u></b>	<b><u>53,680,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>80</b>	<b>80</b>	<b><u>42,444,000</u></b>	<b><u>41,343,000</u></b>	<b><u>39,375,000</u></b>
A01101 Total Basic Pay Of Officer	80	80	<u>42,328,000</u>	<u>40,092,000</u>	<u>38,368,000</u>
D068 Director General (BPS-20)	1	1	1,200,000		1,087,000
D063 Director (BPS-19)	2	2	1,625,000		1,472,000
R022 Registrar (BPS-19)	1	1	812,000		736,000
D038 Deputy Director Information (BPS-18)	6	6	4,850,000		4,387,000
D401 Deputy Director - IT (BPS-18)	1	1	623,000		568,000
A021 Administrative Officer (BPS-17)	1	1	640,000		579,000
A135 Assistant Registrar (BPS-17)	1	1	640,000		579,000
A362 Assistant Director/Information Officer (BPS-17)	20	20	11,822,000		10,721,000
A513 Assistant Director (IT) (BPS-17)	1	1	443,000		406,000
B050 Budget & Accounts Officer (BPS-17)	1	1	443,000		406,000
F042 Film Production Officer (BPS-17)	1	1	397,000		365,000
P035 Pictorial Publicity Officer (BPS-17)	1	1	640,000		579,000
S166 Superintendent (BPS-17)	4	4	2,600,000		2,352,000
A057 Assistant (BPS-16)	14	14	6,368,000		5,751,000
A109 Assistant Information Officer (BPS-16)	8	8	2,857,000		2,598,000
A470 Assistant Network Administrator (BPS-16)	1	1	427,000		386,000
A539 Assistant Web Administrator (BPS-16)	1	1	427,000		386,000
C082 Computer Operator (BPS-16)	9	9	2,561,000		2,349,000
S061 Senior Scale Stenographer (BPS-16)	1	1	650,000		582,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
S597	Senior Photographer	(BPS-16)	4	4	1,967,000		1,773,000
S598	Senior Camraman	(BPS-16)	1	1	336,000		306,000
A01102	Personal pay				101,000	1,236,000	1,007,000
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>21,103,000</b>	<b>13,969,000</b>	<b>14,305,000</b>
A01151	Total Basic Pay Other Staff		<b>80</b>	<b>80</b>	<b>21,007,000</b>	<b>13,877,000</b>	<b>14,217,000</b>
N038	N.L. Editor	(BPS-15)	2	2	591,000		407,000
C004	Cameraman	(BPS-14)	1	1	321,000		219,000
F141	Female Photographer	(BPS-14)	1	1	321,000		219,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,307,000		1,573,000
P027	Photographer	(BPS-14)	2	2	980,000		660,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	2,372,000		1,615,000
S035	Senior Clerk	(BPS-14)	5	5	2,055,000		1,391,000
A052	Article Writer	(BPS-12)	2	2	750,000		506,000
J013	Junior Clerk	(BPS-11)	8	8	1,646,000		1,131,000
T040	Translators	(BPS-08)	3	3	454,000		312,000
T019	Telephone Operator	(BPS-07)	2	2	800,000		534,000
D011	Dark Room Attendant	(BPS-06)	1	1	152,000		104,000
D112	Driver	(BPS-06)	11	11	2,404,000		1,622,000
L040	Lightman	(BPS-05)	1	1	308,000		206,000
D006	Daftari	(BPS-04)	2	2	460,000		308,000
C003	Camera Coolli	(BPS-03)	1	1	198,000		133,000
C057	Chowkidar	(BPS-03)	3	3	769,000		513,000
C065	Cleaner	(BPS-03)	5	5	1,000,000		671,000
D010	Dak Runner	(BPS-03)	2	2	361,000		243,000
M010	Mali	(BPS-03)	1	1	162,000		109,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>						
N005	Naib Qasid	(BPS-03)	11	11	2,200,000		1,475,000
S162	Sweeper	(BPS-03)	2	2	396,000		266,000
A01152	Personal pay				96,000	92,000	88,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b>44,010,000</b>	<b>38,603,000</b>	<b>35,736,000</b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b>42,569,000</b>	<b>37,354,000</b>	<b>35,327,000</b>
A01201	Senior Post Allowance					15,000	15,000
A01202	House Rent Allowance				7,062,000	6,053,000	5,733,000
A01203	Conveyance Allowance				6,882,000	5,785,000	5,496,000
A01207	Washing Allowance				40,000	30,000	30,000
A01208	Dress Allowance				20,000	14,000	15,000
A0120D	Integrated Allowance				95,000	73,000	73,000
A0120E	Housing Subsidy Allowance				2,677,000	1,003,000	971,000
A01217	Medical Allowance				3,887,000	3,149,000	3,009,000
A0121A	Ad - hoc Allowance - 2011				1,000		
A0121Q	Audit and Accounts Allowance				120,000		
A0121T	Adhoc Relief Allowance 2013				1,690,000	957,000	903,000
A0121Z	Adhoc Relief Allowance-2014				1,000		
A01224	Entertainment Allowance				12,000	12,000	12,000
A01226	Computer Allowance				284,000	218,000	218,000
A0122C	Adhoc Relief Allowance - 2015				1,150,000	660,000	622,000
A0122M	Adhoc Relief Allowance 2016				5,690,000	4,061,000	3,850,000
A0122N	Special Conveyance Allowance to Disabled Employees					120,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017				6,400,000	5,496,000	5,192,000
A01236	Deputation Allowance				160,000		
A0123G	Ad-hoc Relief Allowance-2018				6,398,000	5,529,000	5,214,000
A0123P	Ad-hoc Relief Allowance 2019					4,119,000	3,846,000
A01270	Other					60,000	60,000
001	Others					60,000	60,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b>1,441,000</b>	<b>1,249,000</b>	<b>409,000</b>
A01273	Honoraria				1,000	449,000	1,000
A01274	Medical Charges				440,000	250,000	208,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Medical Charges			440,000	250,000	208,000
A01278 Leave Salary			<u>1,000,000</u>	<u>550,000</u>	<u>200,000</u>
001 Leave Salary			1,000,000	550,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,708,000</u></b>	<b><u>110,391,000</u></b>	<b><u>4,691,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>1,550,000</u></b>	<b><u>1,420,000</u></b>	<b><u>733,000</u></b>
A03201 Postage and Telegraph			130,000	100,000	66,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	558,000
A03204 Electronic Communication			<u>200,000</u>	<u>100,000</u>	<u>105,000</u>
001 Electronic Communication					5,000
002 Web TV Charges			100,000		
003 Branded SMS Charges			100,000		100,000
A03270 Others			20,000	20,000	4,000
<b>A033 TOTAL UTILITIES</b>			<b><u>122,000</u></b>	<b><u>820,000</u></b>	<b><u>601,000</u></b>
A03301 Gas			1,000	200,000	200,000
A03303 Electricity			<u>1,000</u>	<u>500,000</u>	<u>400,000</u>
001 Electricity			1,000	500,000	400,000
A03304 Hot and Cold Weather Charges			120,000	120,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>200,000</u></b>	<b><u>400,000</u></b>	<b><u>35,000</u></b>
A03603 Registration			200,000	400,000	35,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>2,125,000</u></b>	<b><u>2,525,000</u></b>	<b><u>1,472,000</u></b>
A03805 Travelling Allowance			<u>900,000</u>	<u>900,000</u>	<u>405,000</u>
001 Travelling Allowance			900,000	900,000	405,000
A03806 Transportation of Goods			<u>10,000</u>	<u>100,000</u>	<u>10,000</u>
001 Transportation of Goods			10,000	100,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,041,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,500,000	1,041,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Conveyance Charges			15,000	15,000	11,000
A03809 CNG Charges (Govt)			200,000	10,000	5,000
<b>A039 TOTAL GENERAL</b>			<b><u>2,711,000</u></b>	<b><u>105,226,000</u></b>	<b><u>1,850,000</u></b>
A03901 Stationery			<u>275,000</u>	<u>250,000</u>	<u>161,000</u>
001 Stationery			275,000	250,000	161,000
A03902 Printing and Publication			<u>500,000</u>	<u>750,000</u>	<u>157,000</u>
001 Printing and publication			500,000	750,000	157,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000		
A03905 Newspapers Periodicals and Books			500,000	500,000	303,000
A03906 Uniforms and Protective Clothing			55,000	55,000	23,000
A03907 Advertising & Publicity			<u>700,000</u>	<u>100,400,000</u>	<u>700,000</u>
001 Advertising and Publicity			700,000	100,400,000	700,000
A03917 Law Charges			50,000	10,000	50,000
A03919 Payments to Other for Service Rendered			<u>200,000</u>	<u>200,000</u>	<u>104,000</u>
001 Payments to Others for Service Rendered			200,000		104,000
A03936 Foreign/Inland Training Course Fee			1,000	1,000	
A03942 Cost of Other Stores			<u>210,000</u>	<u>200,000</u>	<u>202,000</u>
001 Cost of other Stores			150,000	200,000	202,000
024 Photographic Material			30,000		
025 Production of Films			30,000		
A03970 Others			<u>120,000</u>	<u>2,860,000</u>	<u>150,000</u>
001 Others			50,000	2,860,000	150,000
002 Other Contingencies			70,000		
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>5,100,000</u></b>	<b><u>5,411,000</u></b>	<b><u>3,301,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>5,100,000</u></b>	<b><u>5,411,000</u></b>	<b><u>3,301,000</u></b>
A04106 Reimbursement of medical charges to pensioners			100,000		1,000
A04114 Superannuation Encashment of L.P.R			5,000,000	5,411,000	3,300,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>11,000,000</u></b>	<b><u>37,000,000</u></b>	<b><u>9,002,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>11,000,000</u></b>	<b><u>37,000,000</u></b>	<b><u>9,002,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000
A05243 Grant for Press club			<u>6,000,000</u>	<u>28,000,000</u>	<u>6,001,000</u>
001 GIA for Peshawar Press Club			3,000,000		6,000,000
002 GIA for other Press Clubs			3,000,000		1,000
A05270 To Others			<u>4,000,000</u>	<u>9,000,000</u>	<u>3,000,000</u>
001 To Others				9,000,000	
170 GIA for the Tour of Journalists of Information Deptt.			4,000,000		3,000,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>59,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>250,000</u></b>	<b><u>250,000</u></b>	<b><u>59,000</u></b>
A06301 Entertainments & Gifts			<u>250,000</u>	<u>250,000</u>	<u>59,000</u>
001 Entertainment & Gifts					59,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>11,832,000</u></b>	<b><u>17,181,000</u></b>	<b><u>55,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>210,000</u></b>	<b><u>160,000</u></b>	<b><u>55,000</u></b>
A09201 Hardware			<u>80,000</u>	<u>60,000</u>	<u>25,000</u>
001 Hardware			80,000	60,000	25,000
A09202 Software			<u>80,000</u>	<u>60,000</u>	<u>30,000</u>
001 Software			80,000	60,000	30,000
A09203 I.T. Equipment			<u>50,000</u>	<u>40,000</u>	
003 I.T. Equipment				40,000	
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>11,620,000</u></b>	<b><u>11,620,000</u></b>	
A09501 Transport			<u>11,620,000</u>	<u>11,620,000</u>	
001 Transport			11,620,000	11,620,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>5,401,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>5,401,000</u>	
001 Plant and Machinery			1,000	5,401,000	
<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>715,000</u>	<u>925,000</u>	<u>357,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>200,000</u>	<u>300,000</u>	<u>113,000</u>
A13001 Transport			<u>200,000</u>	<u>300,000</u>	<u>113,000</u>
001 Transport			200,000	300,000	113,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>375,000</u>	<u>300,000</u>	<u>189,000</u>
A13101 Machinery and Equipment			<u>375,000</u>	<u>300,000</u>	<u>189,000</u>
001 Machinery and Equipment			375,000	300,000	189,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>50,000</u>	<u>80,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			50,000	80,000	13,000
<b>A137 TOTAL COMPUTER EQUIPMENT</b>			<u>90,000</u>	<u>245,000</u>	<u>42,000</u>
A13701 Hardware			30,000	115,000	16,000
A13702 Software			30,000	30,000	23,000
A13703 I.T. Equipment			30,000	100,000	3,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4075 Directorate General. information & Public Relations Peshawar					
Directorate General. information & Public Relations Peshawar			143,162,000	265,073,000	106,881,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,698,000</u></b>	<b><u>4,078,000</u></b>	<b><u>4,109,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>3,219,000</u></b>	<b><u>2,252,000</u></b>	<b><u>2,296,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,216,000</u></b>	<b><u>1,632,000</u></b>	<b><u>1,664,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,216,000</u>	<u>1,632,000</u>	<u>1,664,000</u>
P114 Public Relation Officer (BPS-18)	1	1	900,000		679,000
A057 Assistant (BPS-16)	1	1	538,000		405,000
S061 Senior Scale Stenographer (BPS-16)	1	1	778,000		580,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>1,003,000</u></b>	<b><u>620,000</u></b>	<b><u>632,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>1,003,000</u>	<u>620,000</u>	<u>632,000</u>
S035 Senior Clerk (BPS-14)	1	1	391,000		248,000
D006 Daftari (BPS-04)	1	1	272,000		170,000
N005 Naib Qasid (BPS-03)	2	2	340,000		214,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,479,000</u></b>	<b><u>1,826,000</u></b>	<b><u>1,813,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,074,000</u></b>	<b><u>1,671,000</u></b>	<b><u>1,663,000</u></b>
A01202 House Rent Allowance			250,000	221,000	220,000
A01203 Conveyance Allowance			286,000	258,000	257,000
A0120D Integrated Allowance			11,000	11,000	11,000
A0120E Housing Subsidy Allowance			179,000	168,000	167,000
A01217 Medical Allowance			180,000	118,000	117,000
A0121T Adhoc Relief Allowance 2013			91,000	44,000	43,000
A0122C Adhoc Relief Allowance - 2015			57,000	30,000	30,000
A0122M Adhoc Relief Allowance 2016			286,000	169,000	169,000
A0122Y Ad-hoc Relief Allowance 2017			370,000	225,000	224,000
A0123G Ad-hoc Relief Allowance-2018			364,000	225,000	224,000
A0123P Ad-hoc Relief Allowance 2019				202,000	201,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>405,000</u></b>	<b><u>155,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	
A01274 Medical Charges			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			100,000	50,000	50,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			300,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>615,000</b></u>	<u><b>670,000</b></u>	<u><b>367,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>150,000</b></u>	<u><b>70,000</b></u>	<u><b>68,000</b></u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			140,000	60,000	60,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>350,000</b></u>	<u><b>480,000</b></u>	<u><b>212,000</b></u>
A03805 Travelling Allowance			<u>50,000</u>	<u>80,000</u>	<u>11,000</u>
001 Travelling Allowance			50,000	80,000	11,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>400,000</u>	<u>201,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	400,000	201,000
<b>A039 TOTAL GENERAL</b>			<u><b>115,000</b></u>	<u><b>120,000</b></u>	<u><b>87,000</b></u>
A03901 Stationery			<u>30,000</u>	<u>25,000</u>	<u>11,000</u>
001 Stationery			30,000	25,000	11,000
A03902 Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>23,000</u>
001 Printing and publication			30,000	20,000	23,000
A03905 Newspapers Periodicals and Books			45,000	75,000	52,000
A03970 Others			<u>10,000</u>		<u>1,000</u>
001 Others			10,000		1,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>1,042,000</b></u>		<u><b>1,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>1,042,000</b></u>		<u><b>1,000</b></u>
A04114 Superannuation Encashment of L.P.R			1,042,000		1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>1,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>1,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>10,000</u>		
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>10,000</u>		
A06301 Entertainments & Gifts			10,000		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>130,000</u>	<u>135,000</u>	<u>76,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>100,000</u>	<u>38,000</u>
A13001 Transport			<u>80,000</u>	<u>100,000</u>	<u>38,000</u>
001 Transport			80,000	100,000	38,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>30,000</u>	<u>25,000</u>	<u>23,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>25,000</u>	<u>23,000</u>
001 Machinery and Equipment			30,000	25,000	23,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	10,000	15,000
<b>Public Relations</b>			<b>8,095,000</b>	<b>4,883,000</b>	<b>4,554,000</b>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>4,973,000</u></b>	<b><u>4,853,000</u></b>	<b><u>4,592,000</u></b>
<b>A011 TOTAL PAY</b>	<b>7</b>	<b>7</b>	<b><u>2,881,000</u></b>	<b><u>2,771,000</u></b>	<b><u>2,690,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,105,000</u></b>	<b><u>1,995,000</u></b>	<b><u>1,783,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,040,000</u>	<u>1,935,000</u>	<u>1,706,000</u>
D038 Deputy Director (BPS-18) Information	1	1	1,000,000		836,000
A057 Assistant (BPS-16)	1	1	520,000		435,000
C082 Computer Operator (BPS-16)	1	1	520,000		435,000
A01102 Personal pay			64,000	60,000	77,000
A01105 Qualification Pay			1,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>4</b>	<b>4</b>	<b><u>776,000</u></b>	<b><u>776,000</u></b>	<b><u>907,000</u></b>
A01151 Total Basic Pay Other Staff	4	4	<u>776,000</u>	<u>776,000</u>	<u>907,000</u>
P160 Photographer-Cum-Camerama (BPS-14)	1	1	250,000		295,000
D112 Driver (BPS-06)	1	1	214,000		249,000
C057 Chowkidar (BPS-03)	1	1	145,000		169,000
S162 Sweeper (BPS-03)	1	1	167,000		194,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,092,000</u></b>	<b><u>2,082,000</u></b>	<b><u>1,902,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>1,872,000</u></b>	<b><u>1,921,000</u></b>	<b><u>1,752,000</u></b>
A01202 House Rent Allowance			350,000	300,000	299,000
A01203 Conveyance Allowance			300,000	320,000	323,000
A01207 Washing Allowance			4,000	4,000	
A01208 Dress Allowance			4,000	4,000	
A0120D Integrated Allowance			6,000	6,000	5,000
A01217 Medical Allowance			200,000	200,000	211,000
A0121A Ad - hoc Allowance - 2011				4,000	
A0121T Adhoc Relief Allowance 2013			70,000	60,000	52,000
A01226 Computer Allowance			18,000	18,000	16,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	35,000	24,000
A0122M Adhoc Relief Allowance 2016			250,000	220,000	198,000
A0122Y Ad-hoc Relief Allowance 2017			313,000	280,000	220,000
A0123G Ad-hoc Relief Allowance-2018			312,000	280,000	237,000
A0123P Ad-hoc Relief Allowance 2019				170,000	154,000
A01270 Other				<u>20,000</u>	<u>13,000</u>
001 Others				20,000	13,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>220,000</u>	<u>161,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
001 Medical Charges			61,000	61,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>158,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			158,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>455,000</u>	<u>915,000</u>	<u>309,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>80,000</u>	<u>110,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			10,000	10,000	8,000
A03202 Telephone and Trunk Call			70,000	100,000	29,000
<b>A033 TOTAL UTILITIES</b>			<u>6,000</u>	<u>60,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			6,000	60,000	5,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>276,000</u>	<u>560,000</u>	<u>165,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>315,000</u>	<u>68,000</u>
001 Travelling Allowance			120,000	315,000	68,000
A03806 Transportation of Goods			<u>6,000</u>	<u>10,000</u>	
001 Transportation of Goods			6,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>200,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>4,000</u>



**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Conveyance Charges			10,000	10,000	4,000
A03809 CNG Charges (Govt)			20,000	25,000	13,000
<b>A039 TOTAL GENERAL</b>			<b><u>93,000</u></b>	<b><u>185,000</u></b>	<b><u>102,000</u></b>
A03901 Stationery			<u>50,000</u>	<u>65,000</u>	<u>29,000</u>
001 Stationery			50,000	65,000	29,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>1,000</u>
001 Printing and publication			1,000	10,000	1,000
A03905 Newspapers Periodicals and Books			10,000	15,000	6,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
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
A03942 Cost of Other Stores			<u>12,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			12,000	50,000	50,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>11,000</u>
001 Others			15,000	40,000	11,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>100,000</u></b>	<b><u>108,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>100,000</u></b>	<b><u>108,000</u></b>
A04114 Superannuation Encashment of L.P.R			600,000	100,000	108,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>20,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>500,000</u></b>	<b><u>500,000</u></b>	<b><u>20,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>	<u>500,000</u>	<u>20,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000	500,000	20,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>15,000</u></b>	<b><u>40,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>15,000</u></b>	<b><u>40,000</u></b>	
A06301 Entertainments & Gifts			15,000	40,000	

**NC21038 (031)  
INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>85,000</u>	<u>150,000</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>50,000</u>	<u>70,000</u>	<u>34,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>34,000</u>
001 Transport			50,000	70,000	34,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>25,000</u>	<u>40,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>40,000</u>	<u>11,000</u>
001 Machinery and Equipment			25,000	40,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>10,000</u>	<u>40,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			10,000	40,000	6,000
<b>Provincial Regional Information Office Frontier House Islamabad</b>			<b>6,628,000</b>	<b>6,558,000</b>	<b>5,080,000</b>

**NC21038 (031)**  
**INFORMATION & PUBLIC RELATIONS**

**083104 PUBLIC RELATIONS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,732,000</u></b>	<b><u>6,199,000</u></b>	<b><u>6,027,000</u></b>
<b>A011 TOTAL PAY</b>	<b>10</b>	<b>10</b>	<b><u>4,238,000</u></b>	<b><u>3,636,000</u></b>	<b><u>3,582,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,924,000</u></b>	<b><u>1,623,000</u></b>	<b><u>1,647,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,924,000</u>	<u>1,623,000</u>	<u>1,647,000</u>
D038 Deputy Director (BPS-18) Information	1	1	900,000		771,000
A057 Assistant (BPS-16)	1	1	524,000		448,000
C082 Computer Operator (BPS-16)	1	1	500,000		428,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>7</b>	<b>7</b>	<b><u>2,314,000</u></b>	<b><u>2,013,000</u></b>	<b><u>1,935,000</u></b>
A01151 Total Basic Pay Other Staff	7	7	<u>2,314,000</u>	<u>2,000,000</u>	<u>1,926,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	616,000		510,000
P160 Photographer-Cum-Camerama (BPS-14)	1	1	392,000		328,000
S035 Senior Clerk (BPS-14)	1	1	392,000		328,000
J013 Junior Clerk (BPS-11)	1	1	309,000		258,000
D112 Driver (BPS-06)	1	1	230,000		191,000
C057 Chowkidar (BPS-03)	1	1	198,000		164,000
N005 Naib Qasid (BPS-03)	1	1	177,000		147,000
A01152 Personal pay				13,000	9,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,494,000</u></b>	<b><u>2,563,000</u></b>	<b><u>2,445,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,274,000</u></b>	<b><u>2,402,000</u></b>	<b><u>2,295,000</u></b>
A01202 House Rent Allowance			251,000	240,000	229,000
A01203 Conveyance Allowance			380,000	369,000	348,000
A01207 Washing Allowance			2,000	2,000	2,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			5,000	6,000	5,000
A01217 Medical Allowance			212,000	190,000	178,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0121T Adhoc Relief Allowance 2013			100,000	64,000	64,000
A01226 Computer Allowance			15,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			70,000	45,000	44,000
A0122M Adhoc Relief Allowance 2016			253,000	280,000	270,000
A0122Y Ad-hoc Relief Allowance 2017			404,000	363,000	350,000
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>140,000</u>	<u>132,000</u>
001 Unattractive Area Allowance			140,000	140,000	132,000
A0123G Ad-hoc Relief Allowance-2018			440,000	363,000	350,000
A0123P Ad-hoc Relief Allowance 2019				320,000	303,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>220,000</b></u>	<u><b>161,000</b></u>	<u><b>150,000</b></u>
A01274 Medical Charges			<u>61,000</u>	<u>61,000</u>	<u>50,000</u>
001 Medical Charges			61,000	61,000	50,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>158,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			158,000	100,000	100,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>689,000</b></u>	<u><b>1,131,000</b></u>	<u><b>462,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>135,000</b></u>	<u><b>145,000</b></u>	<u><b>100,000</b></u>
A03201 Postage and Telegraph			15,000	15,000	11,000
A03202 Telephone and Trunk Call			120,000	130,000	89,000
<b>A033 TOTAL UTILITIES</b>			<u><b>260,000</b></u>	<u><b>490,000</b></u>	<u><b>134,000</b></u>
A03303 Electricity			<u>200,000</u>	<u>180,000</u>	<u>103,000</u>
001 Electricity			200,000	180,000	103,000
A03304 Hot and Cold Weather Charges			20,000	270,000	1,000
A03305 POL fore Generator			40,000	40,000	30,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>226,000</b></u>	<u><b>405,000</b></u>	<u><b>166,000</b></u>
A03805 Travelling Allowance			<u>121,000</u>	<u>300,000</u>	<u>68,000</u>
001 Travelling Allowance			121,000	300,000	68,000
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>

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 POL Charges A.planes H.coptors S.cars for Generator			80,000	80,000	80,000
A03808 Conveyance Charges			<u>25,000</u>	<u>25,000</u>	<u>18,000</u>
001 Conveyance Charges			25,000	25,000	18,000
<b>A039 TOTAL GENERAL</b>			<b><u>68,000</u></b>	<b><u>91,000</u></b>	<b><u>62,000</u></b>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			20,000	30,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>4,000</u>	<u>1,000</u>
001 Printing and publication			1,000	4,000	1,000
A03905 Newspapers Periodicals and Books			6,000	7,000	5,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03942 Cost of Other Stores			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores			20,000	25,000	25,000
A03970 Others			<u>20,000</u>	<u>25,000</u>	<u>14,000</u>
001 Others			20,000	25,000	14,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>648,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>600,000</u></b>	<b><u>600,000</u></b>	<b><u>648,000</u></b>
A04114 Superannuation Encashment of L.P.R			600,000	600,000	648,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>20,000</u></b>	<b><u>20,000</u></b>	
A06301 Entertainments & Gifts			20,000	20,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>65,000</u>	<u>75,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>30,000</u>
001 Transport			25,000	25,000	30,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>14,000</u>
001 Machinery and Equipment			20,000	30,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			20,000	20,000	10,000
<b>Regional Information Office, Swat</b>			<b>8,706,000</b>	<b>8,025,000</b>	<b>7,192,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>3,000,000</b></u>
<b>A012 TOTAL ALLOWANCES</b>					<u><b>3,000,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u><b>3,000,000</b></u>
A01270 Other					<u>3,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					3,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>140,000,000</b></u>	<u><b>88,000,000</b></u>	<u><b>208,000,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>140,000,000</b></u>	<u><b>88,000,000</b></u>	<u><b>208,000,000</b></u>
A03970 Others			<u>140,000,000</u>	<u>88,000,000</u>	<u>208,000,000</u>
037 L.S. at the disposal of F.D.			90,000,000	88,000,000	
191 Advertisement Charges for Control of Dengue			50,000,000		
206 Lumpsum at the Disposal of Administrative Department					8,000,000
209 LS for public awareness at the disposal of FD					200,000,000
<b>Lump Sum Allocation</b>			<b>140,000,000</b>	<b>88,000,000</b>	<b>211,000,000</b>

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**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

**08 RECREATIONAL, CULTURE AND RELIGION**  
**086 ADMIN.OF INFO.,RECREATION & CULTURE**  
**0861 ADMIN.OF INFO.,RECREATION & CULTURE**  
**086101 ADMINISTRATION**

**PR4893 INFORMATION SECRETARIAT**

			Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>		<b><u>38,885,000</u></b>	<b><u>35,956,000</u></b>	<b><u>32,449,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>	<b>45</b>	<b>45</b>	<b><u>18,683,000</u></b>	<b><u>14,223,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b>18</b>	<b>18</b>	<b><u>11,741,000</u></b>	<b><u>10,290,000</u></b>
A01101	Total Basic Pay Of Officer	18	18	<u>11,642,000</u>	<u>10,243,000</u>
S014	Secretary (BPS-20)	1	1	1,300,000	1,145,000
A018	Additional Secretary (BPS-19)	1	1	800,000	707,000
D052	Deputy Secretary (BPS-18)	1	1	1,000,000	877,000
A007	Accounts Officer (BPS-17)	1	1	816,000	715,000
P038	Planning Officer (BPS-17)	1	1	816,000	715,000
P075	Private Secretary (BPS-17)	1	1	724,000	636,000
S022	Section Officer (BPS-17)	2	2	1,613,000	1,414,000
S166	Superintendent (BPS-17)	2	2	1,250,000	1,103,000
A057	Assistant (BPS-16)	3	3	1,119,000	990,000
C082	Computer Operator (BPS-16)	2	2	700,000	621,000
P021	Personal Assistant (BPS-16)	2	2	1,165,000	1,019,000
S061	Senior Scale Stenographer (BPS-16)	1	1	339,000	301,000
A01102	Personal pay			39,000	10,000
A01103	Special Pay			45,000	26,000
A01105	Qualification Pay			15,000	13,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b>27</b>	<b>27</b>	<b><u>6,942,000</u></b>	<b><u>4,500,000</u></b>
A01151	Total Basic Pay Other Staff	27	27	<u>6,925,000</u>	<u>3,933,000</u>
J024	Junior Scale Stenographer (BPS-14)	4	4	1,600,000	912,000
S035	Senior Clerk (BPS-14)	1	1	300,000	173,000
J013	Junior Clerk (BPS-11)	5	5	1,500,000	856,000
D482	Driver cum Supervisor (BPS-08)	1	1	360,000	203,000
S396	Senior Driver (BPS-07)	2	2	487,000	276,000



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**INFORMATION & PUBLIC RELATIONS**

**086101 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

**08 RECREATIONAL, CULTURE AND RELIGION**  
**086 ADMIN.OF INFO.,RECREATION & CULTURE**  
**0861 ADMIN.OF INFO.,RECREATION & CULTURE**  
**086101 ADMINISTRATION**

**PR4893 INFORMATION SECRETARIAT**

				Rs	Rs	Rs
D112	Driver	(BPS-06)	1	1	228,000	129,000
D006	Daftari	(BPS-04)	3	3	500,000	284,000
Q004	Qasid	(BPS-04)	1	1	257,000	144,000
C057	Chowkidar	(BPS-03)	1	1	200,000	113,000
N005	Naib Qasid	(BPS-03)	7	7	1,295,000	731,000
S162	Sweeper	(BPS-03)	1	1	198,000	112,000
A01152	Personal pay				17,000	
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>20,202,000</u></b>	<b><u>20,997,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>19,420,000</u></b>	<b><u>20,661,000</u></b>
A01201	Senior Post Allowance				18,000	8,000
A01202	House Rent Allowance				2,100,000	1,700,000
A01203	Conveyance Allowance				1,700,000	1,600,000
A01207	Washing Allowance				10,000	9,000
A01208	Dress Allowance				5,000	9,000
A0120D	Integrated Allowance				56,000	55,000
A0120E	Housing Subsidy Allowance				475,000	320,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,656,000	4,618,000
A01217	Medical Allowance				1,000,000	835,000
A0121A	Ad - hoc Allowance - 2011				1,000	
A0121T	Adhoc Relief Allowance 2013				290,000	290,000
A0121Z	Adhoc Relief Allowance-2014				1,000	
A01224	Entertainment Allowance				21,000	13,000
A01226	Computer Allowance				37,000	36,000
A01228	Orderly Allowance				170,000	150,000
A0122C	Adhoc Relief Allowance - 2015				210,000	200,000
A0122M	Adhoc Relief Allowance 2016				1,200,000	1,150,000
A0122Y	Ad-hoc Relief Allowance 2017				1,482,000	1,500,000
A01236	Deputation Allowance				1,000	1,000
A01238	Charge allowance				25,000	95,000
A01239	Special allowance				8,000	8,000
001	Special Allowance				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123E Executive Allowance to PCS and PMS Officers (KP)			4,100,000	5,384,000	4,341,000
A0123G Ad-hoc Relief Allowance-2018			1,702,000	1,500,000	1,381,000
A0123P Ad-hoc Relief Allowance 2019				1,000,000	784,000
A01241 Utility allowance for electricity			150,000	100,000	107,000
A01250 Incentive Allowance			<u>1,000</u>	<u>50,000</u>	<u>30,000</u>
001 Incentive Allowance			1,000	50,000	30,000
A01270 Other			<u>1,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			1,000	30,000	30,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>782,000</u></b>	<b><u>336,000</u></b>	<b><u>422,000</u></b>
A01271 Overtime Allowance			75,000	86,000	72,000
A01274 Medical Charges			<u>182,000</u>	<u>200,000</u>	<u>150,000</u>
001 Medical Charges			182,000	200,000	150,000
A01278 Leave Salary			<u>525,000</u>	<u>50,000</u>	<u>200,000</u>
001 Leave Salary			525,000	50,000	200,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>2,500,000</u></b>	<b><u>4,420,000</u></b>	<b><u>2,305,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>420,000</u></b>	<b><u>520,000</u></b>	<b><u>253,000</u></b>
A03201 Postage and Telegraph			20,000	20,000	10,000
A03202 Telephone and Trunk Call			400,000	500,000	243,000
<b>A033 TOTAL UTILITIES</b>			<b><u>62,000</u></b>	<b><u>60,000</u></b>	<b><u>301,000</u></b>
A03301 Gas			1,000		100,000
A03303 Electricity			<u>1,000</u>		<u>200,000</u>
001 Electricity			1,000		200,000
A03304 Hot and Cold Weather Charges			60,000	60,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>35,000</u></b>	<b><u>400,000</u></b>	<b><u>1,000</u></b>
A03603 Registration			35,000	400,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,228,000</u></b>	<b><u>2,950,000</u></b>	<b><u>1,473,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03805 Travelling Allowance			<u>500,000</u>	<u>1,400,000</u>	<u>434,000</u>
001 Travelling Allowance			500,000	1,400,000	434,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>550,000</u>	<u>1,500,000</u>	<u>1,017,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			550,000	1,500,000	1,017,000
A03808 Conveyance Charges			<u>28,000</u>	<u>50,000</u>	<u>21,000</u>
001 Conveyance Charges			28,000	50,000	21,000
A03809 CNG Charges (Govt)			150,000		1,000
<b>A039 TOTAL GENERAL</b>			<u><b>755,000</b></u>	<u><b>490,000</b></u>	<u><b>277,000</b></u>
A03901 Stationery			<u>200,000</u>	<u>200,000</u>	<u>100,000</u>
001 Stationery			200,000	200,000	100,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>24,000</u>
001 Printing and publication			60,000	60,000	24,000
A03905 Newspapers Periodicals and Books			60,000	30,000	45,000
A03906 Uniforms and Protective Clothing			35,000	50,000	35,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03936 Foreign/Inland Training Course Fee			200,000		1,000
A03970 Others			<u>100,000</u>	<u>150,000</u>	<u>71,000</u>
001 Others			100,000	150,000	71,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>2,100,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,081,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>2,100,000</b></u>	<u><b>1,000,000</b></u>	<u><b>1,081,000</b></u>
A04106 Reimbursement of medical charges to pensioners			100,000		1,000
A04114 Superannuation Encashment of L.P.R			2,000,000	1,000,000	1,080,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>69,000,000</b></u>	<u><b>34,000,000</b></u>	<u><b>24,790,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>69,000,000</b></u>	<u><b>34,000,000</b></u>	<u><b>24,790,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>1,000,000</u>	<u>40,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	1,000,000	40,000
A05270 To Others			<u>66,000,000</u>	<u>33,000,000</u>	<u>24,750,000</u>

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 To Others			33,000,000	33,000,000	
244 GIA for RTI			33,000,000		24,750,000
<b>A06 TOTAL TRANSFERS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>38,000</u></b>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<b><u>150,000</u></b>	<b><u>150,000</u></b>	<b><u>38,000</u></b>
A06301 Entertainments & Gifts			<u>150,000</u>	<u>150,000</u>	<u>38,000</u>
001 Entertainment & Gifts					38,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>1,740,000</u></b>	<b><u>1,975,000</u></b>	<b><u>4,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>100,000</u></b>		<b><u>1,000</u></b>
A09201 Hardware			<u>100,000</u>		<u>1,000</u>
001 Hardware			100,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,638,000</u></b>	<b><u>1,975,000</u></b>	<b><u>1,000</u></b>
A09501 Transport			<u>1,638,000</u>	<u>1,975,000</u>	<u>1,000</u>
001 Transport			1,638,000	1,975,000	1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</u>
001 Plant and Machinery			1,000		1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</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>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>450,000</u></b>	<b><u>700,000</u></b>	<b><u>377,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021

<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**

<b>A130</b>	<b>TOTAL TRANSPORT</b>		<u><b>250,000</b></u>	<u><b>500,000</b></u>	<u><b>239,000</b></u>
A13001	Transport		<u>250,000</u>	<u>500,000</u>	<u>239,000</u>
001	Transport		250,000	500,000	239,000
<b>A131</b>	<b>TOTAL MACHINERY AND EQUIPMENT</b>		<u><b>150,000</b></u>	<u><b>150,000</b></u>	<u><b>100,000</b></u>
A13101	Machinery and Equipment		<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
001	Machinery and Equipment		150,000	150,000	100,000
<b>A132</b>	<b>TOTAL FURNITURE AND FIXTURE</b>		<u><b>50,000</b></u>	<u><b>50,000</b></u>	<u><b>38,000</b></u>
A13201	Furniture and Fixture		50,000	50,000	38,000

**INFORMATION SECRETARIAT**

	<b>114,825,000</b>	<b>78,201,000</b>	<b>61,044,000</b>
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NC21039 (032)  
SOCIAL WELFARE, SPECIAL EDUCATION  
BUDGET ESTIMATES 2020-2021

	POSTS 2020-2021	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	221	857,229,000	832,483,000	128,191,000	668,089,000	796,280,000
<b>TOTAL</b>	<b>221</b>	<b>857,229,000</b>	<b>832,483,000</b>	<b>128,191,000</b>	<b>668,089,000</b>	<b>796,280,000</b>

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NC21039 (032)  
SOCIAL WELFARE, SPECIAL EDUCATION

<b>Charged:</b>	<b>Rs</b>
	<b>0</b>
<b>Voted:</b>	<b>796,280,000</b>
<b>Total:</b>	<b>796,280,000</b>

HEAD OF DEPARTMENT

	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
107104 ADMINISTRATION	135,761,000	200,299,000	193,803,000
108101 SOCIAL WELFARE MEASURES	721,468,000	632,184,000	602,477,000
<b>TOTAL</b>	<b>857,229,000</b>	<b>832,483,000</b>	<b>796,280,000</b>

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010	17,312,000	14,286,000	6,082,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	1,416,000	360,000	201,000
PR5862	Lump Sum Allocation	200,000,000	120,000,000	113,000,000
PR4357	Social Welfare Secretariat	135,761,000	200,299,000	193,803,000
PR4359	Social Welfare Provincial	477,175,000	472,805,000	459,171,000
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	25,565,000	24,733,000	24,023,000
<b>TOTAL</b>		<b>857,229,000</b>	<b>832,483,000</b>	<b>796,280,000</b>



NC21039 (032)  
SOCIAL WELFARE, SPECIAL EDUCATION

OBJECT	SUMMARY	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>	<b><u>148,838,000</u></b>	<b><u>116,946,000</u></b>	<b><u>128,191,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>82,648,000</u></b>	<b><u>58,848,000</u></b>	<b><u>59,709,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>52,330,000</u></b>	<b><u>34,999,000</u></b>	<b><u>35,548,000</u></b>
A01101	Basic Pay Of Officer	52,092,000	34,845,000	35,345,000
A01102	Personal pay	99,000	84,000	109,000
A01103	Special Pay	66,000	36,000	55,000
A01105	Qualification Pay	73,000	34,000	39,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>30,318,000</u></b>	<b><u>23,849,000</u></b>	<b><u>24,161,000</u></b>
A01151	Basic Pay Other Staff	30,257,000	23,758,000	24,075,000
A01152	Personal pay	60,000	91,000	86,000
A01153	Special Pay	1,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>66,190,000</u></b>	<b><u>58,098,000</u></b>	<b><u>68,482,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>64,444,000</u></b>	<b><u>56,651,000</u></b>	<b><u>67,992,000</u></b>
A01201	Senior Post Allowance	17,000	33,000	33,000
A01202	House Rent Allowance	8,094,000	6,583,000	6,727,000
A01203	Conveyance Allowance	8,384,000	6,017,000	5,894,000
A01207	Washing Allowance	36,000	41,000	38,000
A01208	Dress Allowance	24,000	23,000	23,000
A0120D	Integrated Allowance	201,000	207,000	219,000
A0120E	Housing Subsidy Allowance	1,703,000	921,000	803,000
A0120M	Car Allowance	500,000		
A0120N	Special allowances @ 30% of basic pay for Secretar	8,636,000	8,087,000	7,857,000
A01216	Qualification Allowance	1,000		
A01217	Medical Allowance	4,671,000	3,423,000	3,427,000
A0121M	Adhoc Relief Allowance - 2012		13,000	13,000
A0121T	Adhoc Relief Allowance 2013	1,754,000	1,079,000	1,065,000
A01224	Entertainment Allowance	19,000	28,000	28,000
A01226	Computer Allowance	190,000	171,000	166,000
A01228	Orderly Allowance	163,000	336,000	336,000
A01229	Special compensatory allowance	100,000	98,000	82,000
A0122C	Adhoc Relief Allowance - 2015	931,000	743,000	727,000
A0122M	Adhoc Releif Allowance 2016	6,199,000	4,381,000	4,293,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	334,000	347,000
A0122Y	Ad-hoc Relief Allowance 2017	8,004,000	5,893,000	5,697,000
A01236	Deputation Allowance	40,000	84,000	64,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A01238	Charge allowance	1,000	88,000	29,000
A01239	Special allowance	46,000	5,000	7,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	6,200,000	6,969,000	6,792,000
A0123G	Ad-hoc Relief Allowance-2018	8,046,000	5,893,000	5,684,000
A0123P	Ad-hoc Relief Allowance 2019		4,647,000	4,087,000
A01241	Utility allowance for electricity	303,000	480,000	480,000
A01250	Incentive Allowance	109,000	74,000	74,000
A01270	Other			13,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>1,746,000</u></b>	<b><u>1,447,000</u></b>	<b><u>490,000</u></b>
A01271	Overtime Allowance	168,000	118,000	117,000
A01273	Honoraria		1,086,000	1,000
A01274	Medical Charges	752,000	152,000	248,000
A01278	Leave Salary	820,000	91,000	124,000
A012AE	Integrated allowance	6,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>226,433,000</u></b>	<b><u>150,016,000</u></b>	<b><u>124,059,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,177,000</u></b>	<b><u>1,394,000</u></b>	<b><u>690,000</u></b>
A03201	Postage and Telegraph	162,000	201,000	87,000
A03202	Telephone and Trunk Call	1,015,000	1,191,000	601,000
A03205	Courier and pilot service		2,000	2,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>1,982,000</u></b>	<b><u>3,208,000</u></b>	<b><u>2,235,000</u></b>
A03301	Gas	250,000	236,000	164,000
A03303	Electricity	1,537,000	2,712,000	2,037,000
A03304	Hot and Cold Weather Charges	195,000	260,000	34,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>7,000,000</u></b>	<b><u>5,587,000</u></b>	<b><u>5,587,000</u></b>
A03402	Rent for Office Building	7,000,000	5,587,000	5,587,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>110,000</u></b>	<b><u>191,000</u></b>	<b><u>82,000</u></b>
A03603	Registration	110,000	191,000	82,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>3,513,000</u></b>	<b><u>5,009,000</u></b>	<b><u>2,189,000</u></b>
A03805	Travelling Allowance	1,470,000	1,865,000	849,000
A03806	Transportation of Goods	6,000		1,000

**NC21039 (032)**  
**SOCIAL WELFARE, SPECIAL EDUCATION**

<b>OBJECT</b>	<b>SUMMARY</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
		<b>Rs</b>	<b>Rs</b>	<b>Rs</b>
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,530,000	2,621,000	1,068,000
A03808	Conveyance Charges	127,000	143,000	49,000
A03809	CNG Charges (Govt)	380,000	380,000	222,000
<b>A039</b>	<b>GENERAL</b>	<b><u>212,651,000</u></b>	<b><u>134,627,000</u></b>	<b><u>113,276,000</u></b>
A03901	Stationery	677,000	921,000	405,000
A03902	Printing and Publication	300,000	300,000	100,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000		1,000
A03905	Newspapers Periodicals and Books	89,000	120,000	61,000
A03906	Uniforms and Protective Clothing	35,000	18,000	38,000
A03907	Advertising & Publicity	930,000	343,000	211,000
A03917	Law Charges	100,000	134,000	91,000
A03942	Cost of Other Stores	10,000,000	12,000,000	12,000,000
A03970	Others	200,500,000	120,791,000	100,369,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>2,312,000</u></b>	<b><u>1,306,000</u></b>	<b><u>1,677,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>2,312,000</u></b>	<b><u>1,306,000</u></b>	<b><u>1,677,000</u></b>
A04114	Superannuation Encashment of L.P.R	2,312,000	1,306,000	1,677,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>474,237,000</u></b>	<b><u>554,861,000</u></b>	<b><u>541,110,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>474,237,000</u></b>	<b><u>554,861,000</u></b>	<b><u>541,110,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,500,000	1,500,000	502,000
A05270	To Others	469,737,000	553,361,000	540,608,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>160,000</u></b>	<b><u>300,000</u></b>	<b><u>79,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>160,000</u></b>	<b><u>300,000</u></b>	<b><u>79,000</u></b>
A06301	Entertainments & Gifts	160,000	300,000	79,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>3,833,000</u></b>	<b><u>2,775,000</u></b>	<b><u>228,000</u></b>

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		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<u>226,000</u>	<u>460,000</u>	<u>177,000</u>
A09201	Hardware	226,000	460,000	177,000
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>2,002,000</u>	<u>615,000</u>	<u>1,000</u>
A09501	Transport	2,002,000	615,000	1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>1,002,000</u>	<u>1,100,000</u>	<u>49,000</u>
A09601	Plant and Machinery	1,002,000	1,100,000	49,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>603,000</u>	<u>600,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	603,000	600,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>1,416,000</u>	<u>6,279,000</u>	<u>936,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>920,000</u>	<u>1,120,000</u>	<u>535,000</u>
A13001	Transport	920,000	1,120,000	535,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>393,000</u>	<u>510,000</u>	<u>248,000</u>
A13101	Machinery and Equipment	393,000	510,000	248,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>93,000</u>	<u>115,000</u>	<u>57,000</u>
A13201	Furniture and Fixture	93,000	115,000	57,000
<b>A133</b>	<b>BUILDINGS AND STRUCTURE</b>	<u>10,000</u>	<u>4,534,000</u>	<u>96,000</u>
A13301	Office Buildings	10,000	4,534,000	96,000
<b>NET TOTAL</b>		<b>857,229,000</b>	<b>832,483,000</b>	<b>796,280,000</b>

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 SUMMARY OF SCALES FOR 2020-2021

<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	51			51	7,072,000
04	9			9	1,258,000
06	9			9	1,692,000
07	4			4	920,000
09	1			1	328,000
11	25			25	4,291,000
12	10			10	3,010,000
14	26			26	5,504,000
16	41			41	10,555,000
17	33			33	14,927,000
18	8			8	5,952,000
19	2			2	1,680,000
20	1			1	1,181,000
(Fixed)	1			1	1,050,000
<b>TOTAL</b>	<b>221</b>			<b>221</b>	<b>59,420,000</b>

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**107104 ADMINISTRATION**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>69,499,000</u></b>	<b><u>60,057,000</u></b>	<b><u>59,356,000</u></b>
<b>A011 TOTAL PAY</b>	<b>89</b>	<b>89</b>	<b><u>34,620,000</u></b>	<b><u>26,269,000</u></b>	<b><u>27,016,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>39</b>	<b>39</b>	<b><u>24,408,000</u></b>	<b><u>18,555,000</u></b>	<b><u>19,101,000</u></b>
A01101 Total Basic Pay Of Officer	39	39	<u>24,210,000</u>	<u>18,401,000</u>	<u>18,938,000</u>
S014 Secretary (BPS-20)	1	1	1,516,000		1,181,000
A018 Additional Secretary (BPS-19)	1	1	1,350,000		1,045,000
D052 Deputy Secretary (BPS-18)	2	2	1,800,000		1,405,000
D401 Deputy Director - IT (BPS-18)	1	1	1,149,000		891,000
G045 Gender Specialist (BPS-18)	2	2	1,950,000		1,518,000
S058 Senior Planning Officer (BPS-18)	1	1	1,149,000		891,000
A513 Assistant Director (IT) (BPS-17)	1	1	486,000		384,000
G046 Gender Analyst (BPS-17)	1	1	860,000		668,000
M084 Monitoring Officer (BPS-17)	1	1	642,000		503,000
P038 Planning Officer (BPS-17)	1	1	642,000		503,000
P075 Private Secretary (BPS-17)	1	1	779,000		607,000
P084 Programmer (BPS-17)	1	1	502,000		397,000
S022 Section Officer (BPS-17)	6	6	4,257,000		3,323,000
S166 Superintendent (BPS-17)	3	3	1,618,000		1,275,000
A057 Assistant (BPS-16)	8	8	2,609,000		2,063,000
A369 Assistant Programmer (BPS-16)	1	1	382,000		300,000
C082 Computer Operator (BPS-16)	4	4	1,538,000		1,208,000
P021 Personal Assistant (BPS-16)	1	1	327,000		259,000
S061 Senior Scale Stenographer (BPS-16)	2	2	654,000		517,000
A01102 Personal pay			74,000	84,000	84,000
A01103 Special Pay			54,000	36,000	43,000
A01105 Qualification Pay			70,000	34,000	36,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>50</b>	<b>50</b>	<b>10,212,000</b>	<b>7,714,000</b>	<b>7,915,000</b>
A01151 Total Basic Pay Other Staff	50	50	10,211,000	7,714,000	7,915,000
J024 Junior Scale Stenographer (BPS-14)	8	8	1,860,000		1,464,000
S035 Senior Clerk (BPS-14)	3	3	800,000		626,000
J013 Junior Clerk (BPS-11)	9	9	1,665,000		1,307,000
D482 Driver cum Supervisor (BPS-07)	1	1	369,000		282,000
S396 Senior Driver (BPS-07)	2	2	482,000		371,000
D112 Driver (BPS-06)	4	4	758,000		586,000
D006 Daftari (BPS-04)	7	7	1,340,000		1,029,000
Q004 Qasid (BPS-04)	1	1	137,000		106,000
C057 Chowkidar (BPS-03)	2	2	225,000		174,000
N005 Naib Qasid (BPS-03)	11	11	2,318,000		1,772,000
S162 Sweeper (BPS-03)	2	2	257,000		198,000
A01153 Special Pay			1,000		
<b>A012 TOTAL ALLOWANCES</b>			<b>34,879,000</b>	<b>33,788,000</b>	<b>32,340,000</b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b>34,205,000</b>	<b>32,435,000</b>	<b>32,024,000</b>
A01201 Senior Post Allowance			17,000	17,000	17,000
A01202 House Rent Allowance			2,855,000	2,600,000	2,704,000
A01203 Conveyance Allowance			3,423,000	2,600,000	2,565,000
A01207 Washing Allowance			16,000	17,000	14,000
A01208 Dress Allowance			4,000	5,000	5,000
A0120D Integrated Allowance			89,000	71,000	83,000
A0120E Housing Subsidy Allowance			1,300,000	700,000	655,000
A0120N Special allowances @ 30% of basic pay for Secretar			8,000,000	7,787,000	7,857,000
A01216 Qualification Allowance			1,000		
A01217 Medical Allowance			1,933,000	1,475,000	1,499,000
A0121T Adhoc Relief Allowance 2013			780,000	485,000	491,000
A01224 Entertainment Allowance			14,000	14,000	14,000
A01226 Computer Allowance			118,000	91,000	92,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A01228	Orderly Allowance		163,000	168,000	168,000
A0122C	Adhoc Relief Allowance - 2015		470,000	333,000	337,000
A0122M	Adhoc Relief Allowance 2016		2,431,000	1,917,000	1,942,000
A0122N	Special Conveyance Allowance to Disabled Employees		48,000	163,000	163,000
A0122Y	Ad-hoc Relief Allowance 2017		2,927,000	2,657,000	2,627,000
A01236	Deputation Allowance		40,000		
A01238	Charge allowance		1,000	88,000	29,000
A01239	Special allowance		<u>36,000</u>		<u>1,000</u>
001	Special Allowance		36,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		6,200,000	6,300,000	6,293,000
A0123G	Ad-hoc Relief Allowance-2018		2,927,000	2,657,000	2,611,000
A0123P	Ad-hoc Relief Allowance 2019			1,976,000	1,543,000
A01241	Utility allowance for electricity		303,000	240,000	240,000
A01250	Incentive Allowance		<u>109,000</u>	<u>74,000</u>	<u>74,000</u>
001	Incentive Allowance		109,000	74,000	74,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>674,000</u></b>	<b><u>1,353,000</u></b>	<b><u>316,000</u></b>
A01271	Overtime Allowance		168,000	118,000	117,000
A01273	Honoraria			1,086,000	1,000
A01274	Medical Charges		<u>400,000</u>	<u>149,000</u>	<u>197,000</u>
001	Medical Charges		400,000	149,000	197,000
A01278	Leave Salary		<u>100,000</u>		<u>1,000</u>
001	Leave Salary		100,000		1,000
A012AE	Integrated allowance		6,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>9,047,000</u></b>	<b><u>10,771,000</u></b>	<b><u>7,851,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>750,000</u></b>	<b><u>950,000</u></b>	<b><u>488,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	20,000
A03202	Telephone and Trunk Call		700,000	900,000	468,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>695,000</u></b>	<b><u>1,152,000</u></b>	<b><u>739,000</u></b>
A03301	Gas		40,000		1,000
A03303	Electricity		<u>600,000</u>	<u>1,052,000</u>	<u>717,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			600,000	1,052,000	717,000
A03304 Hot and Cold Weather Charges			55,000	100,000	21,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>	<b><u>5,000,000</u></b>
A03402 Rent for Office Building			5,000,000	5,000,000	5,000,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>10,000</u></b>		<b><u>1,000</u></b>
A03603 Registration			10,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,617,000</u></b>	<b><u>2,670,000</u></b>	<b><u>1,074,000</u></b>
A03805 Travelling Allowance			<u>550,000</u>	<u>700,000</u>	<u>352,000</u>
001 Travelling Allowance			550,000	700,000	352,000
A03806 Transportation of Goods			<u>5,000</u>		<u>1,000</u>
001 Transportation of Goods			5,000		1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,800,000</u>	<u>624,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			900,000	1,800,000	624,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>7,000</u>
001 Conveyance Charges			12,000	20,000	7,000
A03809 CNG Charges (Govt)			150,000	150,000	90,000
<b>A039 TOTAL GENERAL</b>			<b><u>975,000</u></b>	<b><u>999,000</u></b>	<b><u>549,000</u></b>
A03901 Stationery			<u>350,000</u>	<u>450,000</u>	<u>225,000</u>
001 Stationery			350,000	450,000	225,000
A03902 Printing and Publication			<u>100,000</u>		<u>1,000</u>
001 Printing and publication			100,000		1,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000		1,000
A03905 Newspapers Periodicals and Books			70,000	100,000	49,000
A03906 Uniforms and Protective Clothing			35,000	15,000	35,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>1,000</u>
001 Advertising and Publicity			100,000		1,000
A03917 Law Charges			100,000	134,000	91,000
A03970 Others			<u>200,000</u>	<u>300,000</u>	<u>146,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Others			200,000	300,000	146,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>800,000</u>		<u>800,000</u>
<b>A041 TOTAL PENSION</b>			<u>800,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			800,000		800,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>55,637,000</u>	<u>127,761,000</u>	<u>125,009,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>55,637,000</u>	<u>127,761,000</u>	<u>125,009,000</u>
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
A05270 To Others			<u>54,137,000</u>	<u>127,761,000</u>	<u>125,008,000</u>
001 To Others			1,000,000	1,000,000	1,000
171 GIA for Provl: Council for Children Protection & Welfare Commission			46,137,000	46,137,000	46,137,000
292 GIA to Model Institute for State Children (Zamong Kor)			7,000,000	80,624,000	78,870,000
<b>A06 TOTAL TRANSFERS</b>			<u>120,000</u>	<u>250,000</u>	<u>69,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>120,000</u>	<u>250,000</u>	<u>69,000</u>
A06301 Entertainments & Gifts			<u>120,000</u>	<u>250,000</u>	<u>69,000</u>
001 Entertainment & Gifts					69,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>13,000</u>	<u>350,000</u>	<u>128,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>10,000</u>	<u>250,000</u>	<u>77,000</u>
A09201 Hardware			<u>10,000</u>	<u>250,000</u>	<u>77,000</u>
001 Hardware			10,000	250,000	77,000
<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>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Transport			1,000		1,000
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<b><u>1,000</u></b>	<b><u>100,000</u></b>	<b><u>49,000</u></b>
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	<u>49,000</u>
001 Plant and Machinery			1,000	100,000	49,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</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>
001 Furniture & Fixture			1,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>645,000</u></b>	<b><u>1,110,000</u></b>	<b><u>590,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>500,000</u></b>	<b><u>700,000</u></b>	<b><u>354,000</u></b>
A13001 Transport			<u>500,000</u>	<u>700,000</u>	<u>354,000</u>
001 Transport			500,000	700,000	354,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>110,000</u></b>	<b><u>160,000</u></b>	<b><u>119,000</u></b>
A13101 Machinery and Equipment			<u>110,000</u>	<u>160,000</u>	<u>119,000</u>
001 Machinery and Equipment			110,000	160,000	119,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>25,000</u></b>	<b><u>50,000</u></b>	<b><u>21,000</u></b>
A13201 Furniture and Fixture			25,000	50,000	21,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>			<b><u>10,000</u></b>	<b><u>200,000</u></b>	<b><u>96,000</u></b>
A13301 Office Buildings			<u>10,000</u>	<u>200,000</u>	<u>96,000</u>
001 Office Buildings			10,000	200,000	96,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
Social Welfare Secretariat			135,761,000	200,299,000	193,803,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<u>9,822,000</u>	<u>6,246,000</u>	<u>4,835,000</u>
<b>A011 TOTAL PAY</b>	<b>13</b>	<b>13</b>	<u>5,563,000</u>	<u>3,237,000</u>	<u>2,701,000</u>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>5</b>	<b>5</b>	<u>4,737,000</u>	<u>2,100,000</u>	<u>1,543,000</u>
A01101 Total Basic Pay Of Officer	5	5	<u>4,737,000</u>	<u>2,100,000</u>	<u>1,543,000</u>
A021 Administrative Officer (BPS-17)	1	1	459,000		379,000
A057 Assistant (BPS-16)	1	1	226,000		38,000
C082 Computer Operator (BPS-16)	1	1	226,000		38,000
P021 Personal Assistant (BPS-16)	1	1	226,000		38,000
O070 Ombudsperson (Fixed)	1	1	3,600,000		1,050,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<u>826,000</u>	<u>1,137,000</u>	<u>1,158,000</u>
A01151 Total Basic Pay Other Staff	8	8	<u>826,000</u>	<u>1,137,000</u>	<u>1,158,000</u>
J013 Junior Clerk (BPS-11)	2	2	234,000		332,000
D112 Driver (BPS-06)	1	1	115,000		161,000
C057 Chowkidar (BPS-03)	1	1	115,000		160,000
N005 Naib Qasid (BPS-03)	3	3	247,000		345,000
S162 Sweeper (BPS-03)	1	1	115,000		160,000
<b>A012 TOTAL ALLOWANCES</b>			<u>4,259,000</u>	<u>3,009,000</u>	<u>2,134,000</u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<u>4,009,000</u>	<u>3,009,000</u>	<u>2,123,000</u>
A01201 Senior Post Allowance				16,000	16,000
A01202 House Rent Allowance			400,000	511,000	512,000
A01203 Conveyance Allowance			400,000	314,000	314,000
A01207 Washing Allowance				4,000	4,000
A01208 Dress Allowance				2,000	2,000
A0120D Integrated Allowance			6,000	16,000	16,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>				
A0120M	Car Allowance		500,000		
A0120N	Special allowances @ 30% of basic pay for Secretar		636,000	300,000	
A01217	Medical Allowance		360,000	206,000	206,000
A0121T	Adhoc Relief Allowance 2013			28,000	6,000
A01224	Entertainment Allowance			8,000	8,000
A01226	Computer Allowance			26,000	26,000
A01228	Orderly Allowance			168,000	168,000
A0122C	Adhoc Relief Allowance - 2015			25,000	5,000
A0122M	Adhoc Releif Allowance 2016		395,000	244,000	126,000
A0122Y	Ad-hoc Relief Allowance 2017		656,000	318,000	163,000
A01236	Deputation Allowance			48,000	17,000
A0123G	Ad-hoc Relief Allowance-2018		656,000	318,000	165,000
A0123P	Ad-hoc Relief Allowance 2019			217,000	129,000
A01241	Utility allowance for electricity			240,000	240,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>		<b><u>250,000</u></b>		<b><u>11,000</u></b>
A01274	Medical Charges		<u>50,000</u>		<u>10,000</u>
001	Medical Charges		50,000		10,000
A01278	Leave Salary		<u>200,000</u>		<u>1,000</u>
001	Leave Salary		200,000		1,000
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>		<b><u>3,434,000</u></b>	<b><u>1,786,000</u></b>	<b><u>1,108,000</u></b>
<b>A032</b>	<b>TOTAL COMMUNICATIONS</b>		<b><u>200,000</u></b>	<b><u>122,000</u></b>	<b><u>57,000</u></b>
A03201	Postage and Telegraph		50,000	50,000	29,000
A03202	Telephone and Trunk Call		150,000	70,000	26,000
A03205	Courier and pilot service			2,000	2,000
<b>A033</b>	<b>TOTAL UTILITIES</b>		<b><u>320,000</u></b>	<b><u>175,000</u></b>	<b><u>6,000</u></b>
A03301	Gas		60,000		1,000
A03303	Electricity		<u>250,000</u>	<u>160,000</u>	<u>4,000</u>
001	Electricity		250,000	160,000	4,000
A03304	Hot and Cold Weather Charges		10,000	15,000	1,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>					
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>2,000,000</u>	<u>587,000</u>	<u>587,000</u>
A03402 Rent for Office Building			2,000,000	587,000	587,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>100,000</u>	<u>31,000</u>	<u>31,000</u>
A03603 Registration			100,000	31,000	31,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>505,000</u>	<u>633,000</u>	<u>309,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>350,000</u>	<u>107,000</u>
001 Travelling Allowance			200,000	350,000	107,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>275,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	275,000	200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>2,000</u>
001 Conveyance Charges			5,000	8,000	2,000
<b>A039 TOTAL GENERAL</b>			<u>309,000</u>	<u>238,000</u>	<u>118,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>26,000</u>
001 Stationery			80,000	80,000	26,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>32,000</u>
001 Printing and publication			50,000	50,000	32,000
A03905 Newspapers Periodicals and Books			9,000	10,000	4,000
A03906 Uniforms and Protective Clothing				3,000	3,000
A03907 Advertising & Publicity			<u>120,000</u>	<u>25,000</u>	<u>18,000</u>
001 Advertising and Publicity			120,000	25,000	18,000
A03970 Others			<u>50,000</u>	<u>70,000</u>	<u>35,000</u>
001 Others			50,000	70,000	35,000
<b>A06 TOTAL TRANSFERS</b>			<u>40,000</u>	<u>50,000</u>	<u>10,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>					
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>40,000</u>	<u>50,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			<u>40,000</u>	<u>50,000</u>	<u>10,000</u>
001 Entertainment & Gifts					10,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>3,801,000</u>	<u>1,800,000</u>	<u>93,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>200,000</u>	<u>200,000</u>	<u>93,000</u>
A09201 Hardware			<u>200,000</u>	<u>200,000</u>	<u>93,000</u>
001 Hardware			200,000	200,000	93,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>2,000,000</u>		
A09501 Transport			<u>2,000,000</u>		
001 Transport			2,000,000		
<b>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000,000</u>	<u>1,000,000</u>	
A09601 Plant and Machinery			<u>1,000,000</u>	<u>1,000,000</u>	
001 Plant and Machinery			1,000,000	1,000,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>601,000</u>	<u>600,000</u>	
A09701 Furniture and fixtures			<u>601,000</u>	<u>600,000</u>	
001 Furniture & Fixture			601,000	600,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>215,000</u>	<u>4,404,000</u>	<u>36,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>150,000</u>	<u>60,000</u>	<u>28,000</u>
A13001 Transport			<u>150,000</u>	<u>60,000</u>	<u>28,000</u>
001 Transport			150,000	60,000	28,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>					
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>50,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			50,000	10,000	7,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>		<u>1,000</u>
A13201 Furniture and Fixture			15,000		1,000
<b>A133 TOTAL BUILDINGS AND STRUCTURE</b>				<u>4,334,000</u>	
A13301 Office Buildings				<u>4,334,000</u>	
001 Office Buildings				4,334,000	
<b>Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010</b>			<b>17,312,000</b>	<b>14,286,000</b>	<b>6,082,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>PR4988</b>	<b>Braille Printing Press Special Education Complex Hayat Abad, Peshawar.</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>1,391,000</u></b>	<b><u>356,000</u></b>	<b><u>186,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>3</b>	<b>3</b>	<b><u>808,000</u></b>	<b><u>202,000</u></b>	<b><u>30,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>1</b>	<b>1</b>	<b><u>476,000</u></b>	<b><u>119,000</u></b>	<b><u>16,000</u></b>
A01101	Total Basic Pay Of Officer		1	1	<u>476,000</u>	<u>119,000</u>	<u>16,000</u>
M013	Manager Printing Press	(BPS-17)	1	1	476,000		16,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>2</b>	<b>2</b>	<b><u>332,000</u></b>	<b><u>83,000</u></b>	<b><u>14,000</u></b>
A01151	Total Basic Pay Other Staff		2	2	<u>332,000</u>	<u>83,000</u>	<u>14,000</u>
P387	Press Operator	(BPS-14)	1	1	182,000		8,000
P090	Proof Reader	(BPS-11)	1	1	150,000		6,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>583,000</u></b>	<b><u>154,000</u></b>	<b><u>156,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>561,000</u></b>	<b><u>154,000</u></b>	<b><u>154,000</u></b>
A01202	House Rent Allowance				150,000	38,000	38,000
A01203	Conveyance Allowance				128,000	32,000	32,000
A0120D	Integrated Allowance				8,000	2,000	2,000
A01217	Medical Allowance				65,000	16,000	16,000
A0121M	Adhoc Relief Allowance - 2012					13,000	13,000
A0122M	Adhoc Relief Allowance 2016				50,000	13,000	13,000
A0122Y	Ad-hoc Relief Allowance 2017				80,000	20,000	20,000
A0123G	Ad-hoc Relief Allowance-2018				80,000	20,000	20,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>				<b><u>22,000</u></b>		<b><u>2,000</u></b>
A01274	Medical Charges				<u>2,000</u>		<u>1,000</u>
001	Medical Charges				2,000		1,000
A01278	Leave Salary				<u>20,000</u>		<u>1,000</u>
001	Leave Salary				20,000		1,000

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A03 TOTAL OPERATING EXPENSES</b>			<b><u>19,000</u></b>	<b><u>4,000</u></b>	<b><u>13,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>7,000</u></b>	<b><u>2,000</u></b>	<b><u>6,000</u></b>
A03201 Postage and Telegraph			2,000	1,000	2,000
A03202 Telephone and Trunk Call			5,000	1,000	4,000
<b>A039 TOTAL GENERAL</b>			<b><u>12,000</u></b>	<b><u>2,000</u></b>	<b><u>7,000</u></b>
A03901 Stationery			<u>7,000</u>	<u>1,000</u>	<u>5,000</u>
001 Stationery			7,000	1,000	5,000
A03970 Others			<u>5,000</u>	<u>1,000</u>	<u>2,000</u>
001 Others			5,000	1,000	2,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>6,000</u></b>		<b><u>2,000</u></b>
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>3,000</u></b>		<b><u>1,000</u></b>
A13101 Machinery and Equipment			<u>3,000</u>		<u>1,000</u>
001 Machinery and Equipment			3,000		1,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>3,000</u></b>		<b><u>1,000</u></b>
A13201 Furniture and Fixture			3,000		1,000
<b>Braille Printing Press Special Education Complex Hayat Abad, Peshawar.</b>			<b>1,416,000</b>	<b>360,000</b>	<b>201,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
<b>10 SOCIAL PROTECTION</b>					
<b>108 OTHERS</b>					
<b>1081 OTHERS</b>					
<b>108101 SOCIAL WELFARE MEASURES</b>					
<b>PR5862 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>13,000,000</b></u>
<b>A012 TOTAL ALLOWANCES</b>					<u><b>13,000,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u><b>13,000,000</b></u>
A01270 Other					<u>13,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					13,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>200,000,000</b></u>	<u><b>120,000,000</b></u>	<u><b>100,000,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>200,000,000</b></u>	<u><b>120,000,000</b></u>	<u><b>100,000,000</b></u>
A03970 Others			<u>200,000,000</u>	<u>120,000,000</u>	<u>100,000,000</u>
037 L.S. at the disposal of F.D.			200,000,000	120,000,000	
206 Lumpsum at the Disposal of Administrative Department					100,000,000
<b>Lump Sum Allocation</b>			<b>200,000,000</b>	<b>120,000,000</b>	<b>113,000,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>				<b>55,247,000</b>	<b>38,857,000</b>	<b>39,202,000</b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>93</b>	<b>93</b>	<b>33,523,000</b>	<b>22,338,000</b>	<b>23,027,000</b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>39</b>	<b>39</b>	<b>21,358,000</b>	<b>12,975,000</b>	<b>13,649,000</b>
A01101	Total Basic Pay Of Officer		39	39	21,318,000	12,975,000	13,609,000
D063	Director	(BPS-19)	1	1	1,000,000		635,000
D028	Deputy Director	(BPS-18)	2	2	1,966,000		1,247,000
A079	Assistant Director	(BPS-17)	8	8	5,700,000		3,627,000
A383	Assistant Director Women Development	(BPS-17)	1	1	685,000		436,000
P038	Planning Officer	(BPS-17)	1	1	829,000		525,000
P087	Project Manager	(BPS-17)	1	1	440,000		286,000
S090	Social Welfare Officer	(BPS-17)	1	1	332,000		220,000
S166	Superintendent	(BPS-17)	3	3	1,317,000		857,000
A057	Assistant	(BPS-16)	10	10	4,471,000		2,850,000
C082	Computer Operator	(BPS-16)	4	4	1,300,000		840,000
F043	Field Officer	(BPS-16)	1	1	315,000		204,000
I024	Investigator	(BPS-16)	1	1	647,000		408,000
M161	Marketing Officer	(BPS-16)	1	1	389,000		249,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,600,000		1,014,000
S152	Supervisor	(BPS-16)	1	1	327,000		211,000
A01102	Personal pay				25,000		25,000
A01103	Special Pay				12,000		12,000
A01105	Qualification Pay				3,000		3,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>54</b>	<b>54</b>	<b>12,165,000</b>	<b>9,363,000</b>	<b>9,378,000</b>
A01151	Total Basic Pay Other Staff		54	54	12,165,000	9,363,000	9,378,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,531,000		1,205,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	1,900,000		1,465,000
J013 Junior Clerk (BPS-11)	11	11	2,553,000		1,981,000
S318 Sale Assistant (BPS-11)	1	1	360,000		276,000
F018 Field Inspector (BPS-09)	1	1	431,000		328,000
D112 Driver (BPS-06)	3	3	890,000		679,000
D006 Daftari (BPS-04)	1	1	160,000		123,000
C057 Chowkidar (BPS-03)	3	3	503,000		385,000
M010 Mali (BPS-03)	1	1	124,000		96,000
N005 Naib Qasid (BPS-03)	19	19	3,478,000		2,658,000
S162 Sweeper (BPS-03)	2	2	235,000		182,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>21,724,000</u></b>	<b><u>16,519,000</u></b>	<b><u>16,175,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>21,174,000</u></b>	<b><u>16,516,000</u></b>	<b><u>16,144,000</u></b>
A01202 House Rent Allowance			3,892,000	2,758,000	2,795,000
A01203 Conveyance Allowance			3,692,000	2,445,000	2,357,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			11,000	9,000	9,000
A0120D Integrated Allowance			87,000	107,000	107,000
A0120E Housing Subsidy Allowance			403,000	221,000	148,000
A01217 Medical Allowance			1,862,000	1,358,000	1,337,000
A0121T Adhoc Relief Allowance 2013			806,000	412,000	414,000
A01224 Entertainment Allowance			5,000	6,000	6,000
A01226 Computer Allowance			72,000	54,000	48,000
A01229 Special compensatory allowance			100,000	98,000	82,000
A0122C Adhoc Relief Allowance - 2015			356,000	280,000	280,000
A0122M Adhoc Relief Allowance 2016			2,737,000	1,676,000	1,678,000
A0122N Special Conveyance Allowance to Disabled Employees				135,000	148,000
A0122Y Ad-hoc Relief Allowance 2017			3,543,000	2,208,000	2,196,000
A01236 Deputation Allowance				36,000	47,000
A01239 Special allowance			<b><u>10,000</u></b>	<b><u>5,000</u></b>	<b><u>6,000</u></b>
001 Special Allowance			10,000	5,000	6,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				669,000	499,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123G Ad-hoc Relief Allowance-2018			3,585,000	2,208,000	2,197,000
A0123P Ad-hoc Relief Allowance 2019				1,818,000	1,777,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>550,000</u></b>	<b><u>3,000</u></b>	<b><u>31,000</u></b>
A01274 Medical Charges			<u>200,000</u>	<u>3,000</u>	<u>30,000</u>
001 Medical Charges			200,000	3,000	30,000
A01278 Leave Salary			<u>350,000</u>		<u>1,000</u>
001 Leave Salary			350,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>3,438,000</u></b>	<b><u>4,931,000</u></b>	<b><u>2,803,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>220,000</u></b>	<b><u>320,000</u></b>	<b><u>139,000</u></b>
A03201 Postage and Telegraph			60,000	100,000	36,000
A03202 Telephone and Trunk Call			160,000	220,000	103,000
<b>A033 TOTAL UTILITIES</b>			<b><u>937,000</u></b>	<b><u>1,851,000</u></b>	<b><u>1,479,000</u></b>
A03301 Gas			150,000	236,000	162,000
A03303 Electricity			<u>687,000</u>	<u>1,500,000</u>	<u>1,316,000</u>
001 Electricity			687,000	1,500,000	1,316,000
A03304 Hot and Cold Weather Charges			100,000	115,000	1,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<b><u>160,000</u></b>	<b><u>50,000</u></b>
A03603 Registration				160,000	50,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,191,000</u></b>	<b><u>1,540,000</u></b>	<b><u>713,000</u></b>
A03805 Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>389,000</u>
001 Travelling Allowance			700,000	800,000	389,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>500,000</u>	<u>209,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	500,000	209,000
A03808 Conveyance Charges			<u>90,000</u>	<u>90,000</u>	<u>28,000</u>

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Conveyance Charges			90,000	90,000	28,000
A03809 CNG Charges (Govt)			150,000	150,000	87,000
<b>A039 TOTAL GENERAL</b>			<b><u>1,090,000</u></b>	<b><u>1,060,000</u></b>	<b><u>422,000</u></b>
A03901 Stationery			<u>200,000</u>	<u>350,000</u>	<u>126,000</u>
001 Stationery			200,000	350,000	126,000
A03902 Printing and Publication			<u>100,000</u>	<u>200,000</u>	<u>38,000</u>
001 Printing and publication			100,000	200,000	38,000
A03905 Newspapers Periodicals and Books			10,000	10,000	8,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>150,000</u>	<u>105,000</u>
001 Advertising and Publicity			600,000	150,000	105,000
A03970 Others			<u>180,000</u>	<u>350,000</u>	<u>145,000</u>
001 Others			180,000	350,000	145,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,012,000</u></b>	<b><u>812,000</u></b>	<b><u>877,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>1,012,000</u></b>	<b><u>812,000</u></b>	<b><u>877,000</u></b>
A04114 Superannuation Encashment of L.P.R			1,012,000	812,000	877,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>417,100,000</u></b>	<b><u>427,100,000</u></b>	<b><u>416,100,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>417,100,000</u></b>	<b><u>427,100,000</u></b>	<b><u>416,100,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>	<u>1,500,000</u>	<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000	1,500,000	500,000
A05270 To Others			<u>415,600,000</u>	<u>425,600,000</u>	<u>415,600,000</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				10,000,000	
280 G.I.A Senior Citizen Council			10,000,000	10,000,000	10,000,000
281 G.I.A One Time to KP Commission Status of Women			152,000,000	152,000,000	152,000,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>8,000</u></b>	<b><u>615,000</u></b>	<b><u>1,000</u></b>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>6,000</u>		<u>1,000</u>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>				<u>615,000</u>	
A09501 Transport				<u>615,000</u>	
001 Transport				615,000	
<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>370,000</u>	<u>490,000</u>	<u>188,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>190,000</u>	<u>280,000</u>	<u>103,000</u>
A13001 Transport			<u>190,000</u>	<u>280,000</u>	<u>103,000</u>
001 Transport			190,000	280,000	103,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>150,000</u>	<u>160,000</u>	<u>62,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>160,000</u>	<u>62,000</u>
001 Machinery and Equipment			150,000	160,000	62,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>30,000</u>	<u>50,000</u>	<u>23,000</u>

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>				
A13201 Furniture and Fixture			30,000	50,000	23,000
<b>Social Welfare Provincial</b>			<b>477,175,000</b>	<b>472,805,000</b>	<b>459,171,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>12,879,000</u></b>	<b><u>11,430,000</u></b>	<b><u>11,612,000</u></b>
<b>A011 TOTAL PAY</b>	<b>23</b>	<b>23</b>	<b><u>8,134,000</u></b>	<b><u>6,802,000</u></b>	<b><u>6,935,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,351,000</u></b>	<b><u>1,250,000</u></b>	<b><u>1,239,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,351,000</u>	<u>1,250,000</u>	<u>1,239,000</u>
M012 Manager (BPS-17)	1	1	1,008,000		921,000
S087 Social Case Worker (BPS-16)	1	1	343,000		318,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>21</b>	<b>21</b>	<b><u>6,783,000</u></b>	<b><u>5,552,000</u></b>	<b><u>5,696,000</u></b>
A01151 Total Basic Pay Other Staff	21	21	<u>6,723,000</u>	<u>5,461,000</u>	<u>5,610,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	603,000		501,000
S035 Senior Clerk (BPS-14)	1	1	278,000		235,000
A352 Assistant Technician (BPS-12)	10	10	3,600,000		3,010,000
O045 Orthopedic Female Technician (BPS-11)	1	1	468,000		389,000
S127 Store Keeper (BPS-07)	1	1	321,000		267,000
D112 Driver (BPS-06)	1	1	321,000		266,000
C057 Chowkidar (BPS-03)	2	2	406,000		337,000
N005 Naib Qasid (BPS-03)	2	2	427,000		355,000
S162 Sweeper (BPS-03)	2	2	299,000		250,000
A01152 Personal pay			60,000	91,000	86,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>4,745,000</u></b>	<b><u>4,628,000</u></b>	<b><u>4,677,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>4,495,000</u></b>	<b><u>4,537,000</u></b>	<b><u>4,547,000</u></b>
A01202 House Rent Allowance			797,000	676,000	678,000
A01203 Conveyance Allowance			741,000	626,000	626,000
A01207 Washing Allowance			7,000	7,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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	7,000	7,000
A0120D Integrated Allowance			11,000	11,000	11,000
A01217 Medical Allowance			451,000	368,000	369,000
A0121T Adhoc Relief Allowance 2013			168,000	154,000	154,000
A0122C Adhoc Relief Allowance - 2015			105,000	105,000	105,000
A0122M Adhoc Relief Allowance 2016			586,000	531,000	534,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			798,000	690,000	691,000
A0123G Ad-hoc Relief Allowance-2018			798,000	690,000	691,000
A0123P Ad-hoc Relief Allowance 2019				636,000	638,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>250,000</u></b>	<b><u>91,000</u></b>	<b><u>130,000</u></b>
A01274 Medical Charges			<u>100,000</u>		<u>10,000</u>
001 Medical Charges			100,000		10,000
A01278 Leave Salary			<u>150,000</u>	<u>91,000</u>	<u>120,000</u>
001 Leave Salary			150,000	91,000	120,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>10,495,000</u></b>	<b><u>12,524,000</u></b>	<b><u>12,284,000</u></b>
<b>A033 TOTAL UTILITIES</b>			<b><u>30,000</u></b>	<b><u>30,000</u></b>	<b><u>11,000</u></b>
A03304 Hot and Cold Weather Charges			30,000	30,000	11,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>200,000</u></b>	<b><u>166,000</u></b>	<b><u>93,000</u></b>
A03805 Travelling Allowance			<u>20,000</u>	<u>15,000</u>	<u>1,000</u>
001 Travelling Allowance			20,000	15,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>46,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	46,000	35,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>12,000</u>
001 Conveyance Charges			20,000	25,000	12,000
A03809 CNG Charges (Govt)			80,000	80,000	45,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>10,265,000</u></b>	<b><u>12,328,000</u></b>	<b><u>12,180,000</u></b>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>23,000</u>
001 Stationery			40,000	40,000	23,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>29,000</u>
001 Printing and publication			50,000	50,000	29,000
A03907 Advertising & Publicity			<u>110,000</u>	<u>168,000</u>	<u>87,000</u>
001 Advertising and Publicity			110,000	168,000	87,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>12,000,000</u>	<u>12,000,000</u>
001 Cost of other Stores			10,000,000	12,000,000	12,000,000
A03970 Others			<u>65,000</u>	<u>70,000</u>	<u>41,000</u>
001 Others			65,000	70,000	41,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>500,000</u></b>	<b><u>494,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>500,000</u></b>	<b><u>494,000</u></b>	
A04114 Superannuation Encashment of L.P.R			500,000	494,000	
<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>11,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
A09201 Hardware			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Hardware			10,000	10,000	6,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		
A09501 Transport			<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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		
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>180,000</u>	<u>275,000</u>	<u>120,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transport			80,000	80,000	50,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>80,000</u>	<u>180,000</u>	<u>59,000</u>
A13101 Machinery and Equipment			<u>80,000</u>	<u>180,000</u>	<u>59,000</u>
001 Machinery and Equipment			80,000	180,000	59,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>20,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			20,000	15,000	11,000
<b>Social Welfare (Artificial Limbs Workshop) Provincial</b>			<b>25,565,000</b>	<b>24,733,000</b>	<b>24,023,000</b>

**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**  
**BUDGET ESTIMATES 2020-2021**

	<b>POSTS 2020-2021</b>	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>		
				<b>SALARY</b>	<b>NON-SALARY</b>	<b>TOTAL</b>
PROVINCIAL	357	277,123,000	230,078,000	186,393,000	48,960,000	235,353,000
<b>TOTAL</b>	<b>357</b>	<b>277,123,000</b>	<b>230,078,000</b>	<b>186,393,000</b>	<b>48,960,000</b>	<b>235,353,000</b>

1043

NC21040 (033)  
ZAKAT & USHER DEPARTMENT

	Rs
<b>Charged:</b>	<u>0</u>
<b>Voted:</b>	<u>235,353,000</u>
<b>Total:</b>	<u>235,353,000</u>

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**HEAD OF DEPARTMENT**

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	<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</b>
	Rs	Rs	Rs
<b>SUMMARY</b>			
<b>FUNCTIONAL</b>			
084120 OTHERS	277,123,000	230,078,000	235,353,000
<b>TOTAL</b>	<b>277,123,000</b>	<b>230,078,000</b>	<b>235,353,000</b>

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**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2019-2020	2019-2020	2020-2021
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	8,638,000	6,882,000	6,956,000
BD4097	Zakat & Usher Department Buner	8,228,000	5,730,000	6,516,000
BM4015	Zakat & Usher Department Battagram	7,470,000	5,852,000	5,884,000
BU4395	Zakat & Usher Department Bannu	8,462,000	8,621,000	8,380,000
CA4139	Zakat & Usher Department Charsadda	8,740,000	5,580,000	7,087,000
CL4004	Zakat & Usher Department Chitral	8,411,000	5,575,000	6,315,000
DA4002	Zakat & Usher Department Lower Dir	8,340,000	7,229,000	7,041,000
DI4007	Zakat & Usher Department D I Khan	9,602,000	7,580,000	8,709,000
DP4002	Zakat & Usher Department Upper Dir	7,876,000	7,092,000	7,377,000
HG4008	Zakat & Usher Department Hangu	7,020,000	4,599,000	4,880,000
HR4018	Zakat & Usher Department Haripur	8,551,000	5,714,000	6,214,000
KD4004	Zakat & Usher Department Kohistan	7,527,000	3,975,000	4,620,000
KK4023	Zakat & Usher Department Karak	7,822,000	6,812,000	5,773,000
KT4224	Zakat & Usher Department Kohat	8,625,000	6,515,000	6,344,000
LK4001	Zakat & Usher Department Lakki	8,266,000	5,529,000	5,907,000
MA4009	Zakat & Usher Department Mansehra	8,490,000	6,995,000	7,215,000
MD4146	Zakat & Usher Department Malakand	9,458,000	7,387,000	7,715,000

**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	8,058,000	9,095,000	7,521,000
NR4146	Zakat & Usher Department Nowshera	7,722,000	6,542,000	6,964,000
PR4367	Zakat & Usher Department Provincial	65,134,000	59,108,000	58,962,000
PR4368	Zakat & Usher Department Peshawar	8,084,000	7,001,000	7,117,000
PR5863	Lump Sum Allocation	10,000,000	10,000,000	10,000,000
SH4093	Zakat & Usher Department Shangla	7,137,000	5,617,000	5,601,000
SU4164	Zakat & Usher Department Swabi	7,759,000	6,699,000	7,349,000
SW4350	Zakat & Usher Department Swat	7,546,000	7,563,000	7,499,000
TG4007	District Zakat Officer Tor Ghar	7,132,000	4,865,000	4,939,000
TK4001	Zakat & Usher Department Tank	7,025,000	5,921,000	6,468,000
<b>TOTAL</b>		<b>277,123,000</b>	<b>230,078,000</b>	<b>235,353,000</b>

**NC21040 (033)**  
**ZAKAT & USHER DEPARTMENT**

		<b>BUDGET ESTIMATES 2019-2020</b>	<b>REVISED ESTIMATES 2019-2020</b>	<b>BUDGET ESTIMATES 2020-2021</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>215,346,000</u></b>	<b><u>181,784,000</u></b>	<b><u>186,393,000</u></b>
<b>A011</b>	<b>PAY</b>	<b><u>116,661,000</u></b>	<b><u>101,176,000</u></b>	<b><u>103,621,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>	<b><u>59,245,000</u></b>	<b><u>49,510,000</u></b>	<b><u>51,271,000</u></b>
A01101	Basic Pay Of Officer	57,531,000	48,187,000	50,003,000
A01102	Personal pay	1,630,000	1,281,000	1,224,000
A01103	Special Pay	69,000	42,000	43,000
A01105	Qualification Pay	15,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>	<b><u>57,416,000</u></b>	<b><u>51,666,000</u></b>	<b><u>52,350,000</u></b>
A01151	Basic Pay Other Staff	57,328,000	51,535,000	52,232,000
A01152	Personal pay	68,000	131,000	118,000
A01153	Special Pay	20,000		
<b>A012</b>	<b>ALLOWANCES</b>	<b><u>98,685,000</u></b>	<b><u>80,608,000</u></b>	<b><u>82,772,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>	<b><u>94,768,000</u></b>	<b><u>79,270,000</u></b>	<b><u>80,936,000</u></b>
A01202	House Rent Allowance	13,238,000	8,502,000	8,790,000
A01203	Conveyance Allowance	15,233,000	10,902,000	11,123,000
A01207	Washing Allowance	146,000	118,000	117,000
A01208	Dress Allowance	113,000	87,000	86,000
A0120D	Integrated Allowance	448,000	471,000	485,000
A0120E	Housing Subsidy Allowance	1,397,000	1,701,000	1,700,000
A0120N	Special allowances @ 30% of basic pay for Secretar	7,800,000	7,000,000	6,873,000
A01217	Medical Allowance	9,306,000	6,331,000	6,330,000
A0121Q	Audit and Accounts Allowance		220,000	221,000
A0121T	Adhoc Relief Allowance 2013	2,710,000	1,934,000	1,902,000
A0121Z	Adhoc Relief Allowance-2014	140,000		
A01224	Entertainment Allowance	11,000		1,000
A01226	Computer Allowance	444,000	345,000	403,000
A0122C	Adhoc Relief Allowance - 2015	2,580,000	1,334,000	1,325,000
A0122M	Adhoc Releif Allowance 2016	9,930,000	7,546,000	7,489,000
A0122N	Special Conveyance Allowance to Disbalded Employees	72,000	240,000	121,000
A0122Y	Ad-hoc Relief Allowance 2017	13,403,000	10,009,000	9,904,000
A01233	Unattractive Area Allowance	1,872,000	1,505,000	1,490,000
A01236	Deputation Allowance	22,000		
A01238	Charge allowance	1,000	55,000	25,000
A01239	Special allowance	1,000		

NC21040 (033)  
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
A0123E	Executive Allowance to PCS and PMS Officers (KP)	2,500,000	2,219,000	2,143,000
A0123G	Ad-hoc Relief Allowance-2018	13,400,000	10,099,000	9,960,000
A0123P	Ad-hoc Relief Allowance 2019		8,652,000	8,448,000
A01262	Special Relief Allowance	1,000		
A01270	Other			2,000,000
<b>A012-2</b>	<b>TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>	<b><u>3,917,000</u></b>	<b><u>1,338,000</u></b>	<b><u>1,836,000</u></b>
A01271	Overtime Allowance	150,000	124,000	124,000
A01273	Honoraria	900,000	450,000	900,000
A01274	Medical Charges	1,175,000	367,000	503,000
A01277	Contingent Paid Staff	26,000		
A01278	Leave Salary	1,450,000	230,000	138,000
A01284	Firewood Allowance	194,000	167,000	171,000
A012AE	Integrated allowance	22,000		
<b>A03</b>	<b>TOTAL OPERATING EXPENSES</b>	<b><u>32,876,000</u></b>	<b><u>39,767,000</u></b>	<b><u>28,713,000</u></b>
<b>A032</b>	<b>COMMUNICATIONS</b>	<b><u>1,393,000</u></b>	<b><u>1,496,000</u></b>	<b><u>1,201,000</u></b>
A03201	Postage and Telegraph	135,000	196,000	90,000
A03202	Telephone and Trunk Call	1,254,000	1,296,000	1,108,000
A03205	Courier and pilot service	4,000	4,000	3,000
<b>A033</b>	<b>UTILITIES</b>	<b><u>3,223,000</u></b>	<b><u>5,892,000</u></b>	<b><u>1,726,000</u></b>
A03301	Gas	299,000	534,000	266,000
A03302	Water	85,000	114,000	69,000
A03303	Electricity	1,397,000	1,550,000	1,322,000
A03304	Hot and Cold Weather Charges	1,442,000	3,694,000	69,000
<b>A034</b>	<b>OCCUPANCY COSTS</b>	<b><u>10,351,000</u></b>	<b><u>10,901,000</u></b>	<b><u>10,924,000</u></b>
A03402	Rent for Office Building	10,351,000	10,901,000	10,924,000
<b>A036</b>	<b>MOTOR VEHICLES</b>	<b><u>17,000</u></b>	<b><u>42,000</u></b>	<b><u>16,000</u></b>
A03603	Registration	17,000	42,000	16,000
<b>A038</b>	<b>TRAVEL &amp; TRANSPORTATION</b>	<b><u>6,285,000</u></b>	<b><u>7,546,000</u></b>	<b><u>5,143,000</u></b>
A03805	Travelling Allowance	2,724,000	4,455,000	1,749,000
A03806	Transportation of Goods	81,000	87,000	1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,170,000	2,560,000	3,120,000

NC21040 (033)  
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>OBJECT</b>	<b>SUMMARY</b>			
A03808	Conveyance Charges	60,000	94,000	39,000
A03809	CNG Charges (Govt)	250,000	350,000	234,000
<b>A039</b>	<b>GENERAL</b>	<b><u>11,607,000</u></b>	<b><u>13,890,000</u></b>	<b><u>9,703,000</u></b>
A03901	Stationery	570,000	1,294,000	744,000
A03902	Printing and Publication	224,000	1,291,000	209,000
A03903	Conference/Seminars/Workshops/ Symposia	1,000		1,000
A03905	Newspapers Periodicals and Books	152,000	146,000	105,000
A03906	Uniforms and Protective Clothing	95,000	90,000	91,000
A03907	Advertising & Publicity	110,000	179,000	104,000
A03917	Law Charges	20,000	20,000	15,000
A03970	Others	10,435,000	10,870,000	8,434,000
<b>A04</b>	<b>TOTAL EMPLOYEES' RETIREMENT BENEFITS</b>	<b><u>10,500,000</u></b>	<b><u>2,232,000</u></b>	<b><u>3,000,000</u></b>
<b>A041</b>	<b>PENSION</b>	<b><u>10,500,000</u></b>	<b><u>2,232,000</u></b>	<b><u>3,000,000</u></b>
A04114	Superannuation Encashment of L.P.R	10,500,000	2,232,000	3,000,000
<b>A05</b>	<b>TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS</b>	<b><u>16,501,000</u></b>	<b><u>1,500,000</u></b>	<b><u>15,902,000</u></b>
<b>A052</b>	<b>GRANTS-DOMESTIC</b>	<b><u>16,501,000</u></b>	<b><u>1,500,000</u></b>	<b><u>15,902,000</u></b>
A05216	Fin. Assis. to the families of G. Serv. who expire	16,500,000	1,500,000	15,901,000
A05270	To Others	1,000		1,000
<b>A06</b>	<b>TOTAL TRANSFERS</b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>38,000</u></b>
<b>A063</b>	<b>ENTERTAINMENT &amp; GIFTS</b>	<b><u>60,000</u></b>	<b><u>100,000</u></b>	<b><u>38,000</u></b>
A06301	Entertainments & Gifts	60,000	100,000	38,000
<b>A09</b>	<b>TOTAL PHYSICAL ASSETS</b>	<b><u>238,000</u></b>	<b><u>1,984,000</u></b>	<b><u>60,000</u></b>
<b>A092</b>	<b>COMPUTER EQUIPMENT</b>	<b><u>170,000</u></b>	<b><u>524,000</u></b>	<b><u>57,000</u></b>
A09201	Hardware	170,000	524,000	57,000

NC21040 (033)  
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2019-2020	REVISED ESTIMATES 2019-2020	BUDGET ESTIMATES 2020-2021
		Rs	Rs	Rs
<b>SUMMARY</b>				
<b>OBJECT</b>				
<b>A095</b>	<b>PURCHASE OF TRANSPORT</b>	<u>21,000</u>		<u>1,000</u>
A09501	Transport	21,000		1,000
<b>A096</b>	<b>PURCHASE OF PLANT &amp; MACHINERY</b>	<u>23,000</u>	<u>755,000</u>	<u>1,000</u>
A09601	Plant and Machinery	23,000	755,000	1,000
<b>A097</b>	<b>PURCHASE FURNITURE &amp; FIXTURE</b>	<u>24,000</u>	<u>705,000</u>	<u>1,000</u>
A09701	Furniture and fixtures	24,000	705,000	1,000
<b>A13</b>	<b>TOTAL REPAIRS AND MAINTENANCE</b>	<u>1,602,000</u>	<u>2,711,000</u>	<u>1,247,000</u>
<b>A130</b>	<b>TRANSPORT</b>	<u>625,000</u>	<u>1,530,000</u>	<u>564,000</u>
A13001	Transport	625,000	1,530,000	564,000
<b>A131</b>	<b>MACHINERY AND EQUIPMENT</b>	<u>495,000</u>	<u>591,000</u>	<u>340,000</u>
A13101	Machinery and Equipment	495,000	591,000	340,000
<b>A132</b>	<b>FURNITURE AND FIXTURE</b>	<u>482,000</u>	<u>590,000</u>	<u>343,000</u>
A13201	Furniture and Fixture	482,000	590,000	343,000
<b>NET TOTAL</b>		<b>277,123,000</b>	<b>230,078,000</b>	<b>235,353,000</b>

NC21040 (033)  
ZAKAT & USHER DEPARTMENT  
SUMMARY OF SCALES FOR 2020-2021

<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	134			134	20,570,000
04	1			1	315,000
05	4			4	694,000
06	29			29	5,941,000
07	2			2	412,000
11	34			34	7,570,000
14	48			48	16,730,000
16	65			65	21,965,000
17	28			28	17,416,000
18	11			11	9,691,000
19	1			1	931,000
<b>TOTAL</b>	<b>357</b>			<b>357</b>	<b>102,235,000</b>

**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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,943,000</u></b>	<b><u>5,748,000</u></b>	<b><u>5,353,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,639,000</u></b>	<b><u>3,686,000</u></b>	<b><u>3,207,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,051,000</u></b>	<b><u>2,010,000</u></b>	<b><u>1,507,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,923,000</u>	<u>2,000,000</u>	<u>1,497,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,075,000		850,000
A057 Assistant (BPS-16)	1	1	548,000		450,000
C082 Computer Operator (BPS-16)	1	1	300,000		197,000
A01102 Personal pay			128,000	10,000	10,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,588,000</u></b>	<b><u>1,676,000</u></b>	<b><u>1,700,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,588,000</u>	<u>1,676,000</u>	<u>1,700,000</u>
S035 Senior Clerk (BPS-14)	1	1	407,000		436,000
J013 Junior Clerk (BPS-11)	1	1	217,000		234,000
D112 Driver (BPS-06)	1	1	136,000		147,000
C057 Chowkidar (BPS-03)	1	1	150,000		160,000
N005 Naib Qasid (BPS-03)	3	3	553,000		589,000
S162 Sweeper (BPS-03)	1	1	125,000		134,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,304,000</u></b>	<b><u>2,062,000</u></b>	<b><u>2,146,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,184,000</u></b>	<b><u>2,044,000</u></b>	<b><u>2,094,000</u></b>
A01202 House Rent Allowance			549,000	240,000	239,000
A01203 Conveyance Allowance			617,000	330,000	450,000
A01207 Washing Allowance			5,000	2,000	2,000
A01208 Dress Allowance			5,000	2,000	2,000
A0120D Integrated Allowance			16,000	27,000	29,000
A01217 Medical Allowance			364,000	200,000	198,000
A0121T Adhoc Relief Allowance 2013			125,000	65,000	65,000
A01226 Computer Allowance			18,000	18,000	18,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122C Adhoc Relief Allowance - 2015			80,000	50,000	46,000
A0122M Adhoc Relief Allowance 2016			393,000	210,000	209,000
A0122Y Ad-hoc Relief Allowance 2017			506,000	300,000	286,000
A0123G Ad-hoc Relief Allowance-2018			506,000	300,000	286,000
A0123P Ad-hoc Relief Allowance 2019				300,000	264,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>682,000</u></b>	<b><u>1,008,000</u></b>	<b><u>746,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>60,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			3,000	10,000	2,000
A03202 Telephone and Trunk Call			30,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>100,000</u></b>	<b><u>290,000</u></b>	<b><u>105,000</u></b>
A03301 Gas			40,000	100,000	34,000
A03303 Electricity			<u>60,000</u>	<u>90,000</u>	<u>70,000</u>
001 Electricity			60,000	90,000	70,000
A03304 Hot and Cold Weather Charges				100,000	1,000
<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>1,000</u></b>	
A03603 Registration				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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>218,000</u></b>	<b><u>215,000</u></b>	<b><u>218,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03806 Transportation of Goods			<u>5,000</u>		
001 Transportation of Goods			5,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>166,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	166,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>55,000</u></b>	<b><u>166,000</u></b>	<b><u>105,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			16,000	40,000	30,000
A03902 Printing and Publication			<u>10,000</u>	<u>60,000</u>	<u>50,000</u>
001 Printing and publication			10,000	60,000	50,000
A03905 Newspapers Periodicals and Books			5,000	7,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Advertising and Publicity			6,000	6,000	5,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			15,000	50,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>20,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>20,000</u>	<u>1,000</u>
A09201 Hardware			<u>6,000</u>	<u>20,000</u>	<u>1,000</u>
001 Hardware			6,000	20,000	1,000
<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>54,000</u>	<u>106,000</u>	<u>56,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>70,000</u>	<u>20,000</u>
A13001 Transport			<u>18,000</u>	<u>70,000</u>	<u>20,000</u>
001 Transport			18,000	70,000	20,000
<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

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>Zakat &amp; Usher Department Abbottabad</b>			<b>8,638,000</b>	<b>6,882,000</b>	<b>6,956,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,534,000</u></b>	<b><u>4,931,000</u></b>	<b><u>5,195,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,680,000</u></b>	<b><u>2,792,000</u></b>	<b><u>3,057,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,164,000</u></b>	<b><u>1,318,000</u></b>	<b><u>1,624,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,016,000</u>	<u>1,318,000</u>	<u>1,624,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,165,000		950,000
A057 Assistant (BPS-16)	1	1	527,000		450,000
C082 Computer Operator (BPS-16)	1	1	324,000		224,000
A01102 Personal pay			148,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,516,000</u></b>	<b><u>1,474,000</u></b>	<b><u>1,433,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,499,000</u>	<u>1,431,000</u>	<u>1,390,000</u>
S035 Senior Clerk (BPS-14)	1	1	393,000		364,000
J013 Junior Clerk (BPS-11)	1	1	202,000		189,000
D112 Driver (BPS-06)	1	1	226,000		209,000
C057 Chowkidar (BPS-03)	1	1	126,000		117,000
N005 Naib Qasid (BPS-03)	3	3	427,000		395,000
S162 Sweeper (BPS-03)	1	1	125,000		116,000
A01152 Personal pay			17,000	43,000	43,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,854,000</u></b>	<b><u>2,139,000</u></b>	<b><u>2,138,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,733,000</u></b>	<b><u>2,121,000</u></b>	<b><u>2,086,000</u></b>
A01202 House Rent Allowance			362,000	269,000	268,000
A01203 Conveyance Allowance			509,000	375,000	374,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			22,000	16,000	16,000
A01217 Medical Allowance			295,000	198,000	197,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0121T Adhoc Relief Allowance 2013			97,000	47,000	45,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			66,000	31,000	30,000
A0122M Adhoc Relief Allowance 2016			336,000	210,000	206,000
A0122Y Ad-hoc Relief Allowance 2017			411,000	274,000	267,000
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>155,000</u>	<u>154,000</u>
001 Unattractive Area Allowance			198,000	155,000	154,000
A0123G Ad-hoc Relief Allowance-2018			411,000	274,000	267,000
A0123P Ad-hoc Relief Allowance 2019				246,000	236,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>121,000</b></u>	<u><b>18,000</b></u>	<u><b>52,000</b></u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			2,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>683,000</b></u>	<u><b>741,000</b></u>	<u><b>468,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>41,000</b></u>	<u><b>41,000</b></u>	<u><b>40,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			38,000	38,000	38,000
<b>A033 TOTAL UTILITIES</b>			<u><b>152,000</b></u>	<u><b>266,000</b></u>	<u><b>28,000</b></u>
A03302 Water			7,000	7,000	7,000
A03303 Electricity			<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001 Electricity			20,000	25,000	20,000
A03304 Hot and Cold Weather Charges			125,000	234,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>240,000</b></u>	<u><b>240,000</b></u>	<u><b>240,000</b></u>
A03402 Rent for Office Building			240,000	240,000	240,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>205,000</u>	<u>150,000</u>	<u>123,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>40,000</u>
001 Travelling Allowance			100,000	100,000	40,000
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>100,000</u>	<u>50,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	83,000
<b>A039 TOTAL GENERAL</b>			<u>45,000</u>	<u>44,000</u>	<u>37,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Stationery			16,000	16,000	16,000
A03905 Newspapers Periodicals and Books			5,000	4,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Advertising and Publicity			6,000	6,000	1,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>		<u>200,000</u>
<b>A041 TOTAL PENSION</b>			<u>350,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>23,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>3,000</u>	<u>1,000</u>
A09201 Hardware			<u>6,000</u>	<u>3,000</u>	<u>1,000</u>
001 Hardware			6,000	3,000	1,000
<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>	<u>20,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>20,000</u>	
001 Plant and Machinery			1,000	20,000	
<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>52,000</u>	<u>35,000</u>	<u>52,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>22,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>22,000</u>	<u>18,000</u>
001 Transport			18,000	22,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>17,000</u>	<u>8,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>8,000</u>	<u>17,000</u>
001 Machinery and Equipment			17,000	8,000	17,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>5,000</u>	<u>17,000</u>



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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A13201 Furniture and Fixture			17,000	5,000	17,000
Zakat & Usher Department Buner			8,228,000	5,730,000	6,516,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,837,000</u></b>	<b><u>4,496,000</u></b>	<b><u>4,594,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,183,000</u></b>	<b><u>2,571,000</u></b>	<b><u>2,645,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,378,000</u></b>	<b><u>1,171,000</u></b>	<b><u>1,218,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,378,000</u>	<u>1,171,000</u>	<u>1,218,000</u>
D360 District Zakat Officer (BPS-17)	1	1	574,000		508,000
A057 Assistant (BPS-16)	1	1	493,000		433,000
C082 Computer Operator (BPS-16)	1	1	311,000		277,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,805,000</u></b>	<b><u>1,400,000</u></b>	<b><u>1,427,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,805,000</u>	<u>1,400,000</u>	<u>1,427,000</u>
S035 Senior Clerk (BPS-14)	1	1	429,000		340,000
J013 Junior Clerk (BPS-11)	1	1	334,000		264,000
D112 Driver (BPS-06)	1	1	268,000		211,000
C057 Chowkidar (BPS-03)	1	1	186,000		147,000
N005 Naib Qasid (BPS-03)	3	3	463,000		366,000
S162 Sweeper (BPS-03)	1	1	125,000		99,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,654,000</u></b>	<b><u>1,925,000</u></b>	<b><u>1,949,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,534,000</u></b>	<b><u>1,879,000</u></b>	<b><u>1,897,000</u></b>
A01202 House Rent Allowance			381,000	223,000	225,000
A01203 Conveyance Allowance			450,000	300,000	305,000
A01207 Washing Allowance			7,000	5,000	5,000
A01208 Dress Allowance			6,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			282,000	171,000	172,000
A0121T Adhoc Relief Allowance 2013			60,000	49,000	49,000
A01226 Computer Allowance			18,000	3,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	34,000	34,000
A0122M Adhoc Relief Allowance 2016			378,000	195,000	196,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			346,000	257,000	257,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>129,000</u>	<u>130,000</u>
001 Unattractive Area Allowance			210,000	129,000	130,000
A0123G Ad-hoc Relief Allowance-2018			346,000	257,000	257,000
A0123P Ad-hoc Relief Allowance 2019				236,000	229,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>120,000</u>	<u>46,000</u>	<u>52,000</u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>	<u>28,000</u>	<u>15,000</u>
001 Medical Charges			33,000	28,000	15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>620,000</u>	<u>1,296,000</u>	<u>438,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>43,000</u>	<u>45,000</u>	<u>42,000</u>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u>150,000</u>	<u>668,000</u>	<u>60,000</u>
A03303 Electricity			<u>30,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			30,000	15,000	15,000
A03304 Hot and Cold Weather Charges			120,000	653,000	45,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03402 Rent for Office Building			168,000	168,000	168,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u>1,000</u>	<u>20,000</u>	<u>1,000</u>
A03603 Registration			1,000	20,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>213,000</u>	<u>210,000</u>	<u>112,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>29,000</u>
001 Travelling Allowance			100,000	150,000	29,000
A03806 Transportation of Goods			<u>3,000</u>		
001 Transportation of Goods			3,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	83,000
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>185,000</b></u>	<u><b>55,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			16,000	30,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>100,000</u>	<u>5,000</u>
001 Printing and publication			6,000	100,000	5,000
A03905 Newspapers Periodicals and Books			5,000	4,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>48,000</u>	<u>15,000</u>
001 Others			15,000	48,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>		<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>		<u><b>1,000</b></u>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>		
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>54,000</u>	<u>60,000</u>	<u>51,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>25,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>25,000</u>	<u>18,000</u>
001 Transport			18,000	25,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	20,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			18,000	15,000	15,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
<b>BM4015 Zakat &amp; Usher Department Battagram</b>					
Zakat & Usher Department Battagram			7,470,000	5,852,000	5,884,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>BU4395</b>	<b>Zakat &amp; Usher Department Bannu</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>6,797,000</u></b>	<b><u>6,731,000</u></b>	<b><u>6,805,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,782,000</u></b>	<b><u>4,151,000</u></b>	<b><u>4,194,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,971,000</u></b>	<b><u>2,319,000</u></b>	<b><u>2,390,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,971,000</u>	<u>1,989,000</u>	<u>2,065,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,115,000		1,165,000
A057	Assistant	(BPS-16)	1	1	574,000		600,000
C082	Computer Operator	(BPS-16)	1	1	282,000		300,000
A01102	Personal pay					330,000	325,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,811,000</u></b>	<b><u>1,832,000</u></b>	<b><u>1,804,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,811,000</u>	<u>1,832,000</u>	<u>1,804,000</u>
S035	Senior Clerk	(BPS-14)	1	1	463,000		461,000
J013	Junior Clerk	(BPS-11)	1	1	225,000		226,000
D112	Driver	(BPS-06)	1	1	150,000		151,000
C057	Chowkidar	(BPS-03)	1	1	216,000		214,000
N005	Naib Qasid	(BPS-03)	3	3	632,000		627,000
S162	Sweeper	(BPS-03)	1	1	125,000		125,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>3,015,000</u></b>	<b><u>2,580,000</u></b>	<b><u>2,611,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>2,895,000</u></b>	<b><u>2,562,000</u></b>	<b><u>2,559,000</u></b>
A01202	House Rent Allowance				534,000	289,000	284,000
A01203	Conveyance Allowance				563,000	379,000	372,000
A01207	Washing Allowance				6,000	5,000	5,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				328,000	249,000	247,000
A0121T	Adhoc Relief Allowance 2013				96,000	80,000	82,000
A01226	Computer Allowance					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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122C Adhoc Relief Allowance - 2015			178,000	51,000	55,000
A0122M Adhoc Relief Allowance 2016			308,000	300,000	314,000
A0122Y Ad-hoc Relief Allowance 2017			431,000	415,000	412,000
A0123G Ad-hoc Relief Allowance-2018			431,000	415,000	412,000
A0123P Ad-hoc Relief Allowance 2019				341,000	338,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>652,000</u></b>	<b><u>886,000</u></b>	<b><u>720,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>38,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			30,000	35,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>56,000</u></b>	<b><u>50,000</u></b>	<b><u>33,000</u></b>
A03301 Gas			11,000	6,000	2,000
A03302 Water			5,000	4,000	5,000
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
001 Electricity			30,000	20,000	25,000
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
<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>219,000</u></b>	<b><u>322,000</u></b>	<b><u>299,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>132,000</u>
001 Travelling Allowance			100,000	200,000	132,000



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	
001 Transportation of Goods			6,000	6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>166,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	166,000
A03808 Conveyance Charges			<u>3,000</u>	<u>6,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	6,000	1,000
<b>A039 TOTAL GENERAL</b>			<u><b>44,000</b></u>	<u><b>176,000</b></u>	<u><b>56,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>72,000</u>	<u>30,000</u>
001 Stationery			16,000	72,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	<u>5,000</u>
001 Printing and publication			6,000	50,000	5,000
A03905 Newspapers Periodicals and Books			4,000	6,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity				<u>10,000</u>	
001 Advertising and Publicity				10,000	
A03970 Others			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001 Others			15,000	35,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>	<u><b>574,000</b></u>	<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>	<u><b>574,000</b></u>	<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000	574,000	200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>220,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A09201 Hardware			<u>6,000</u>	<u>100,000</u>	<u>1,000</u>
001 Hardware			6,000	100,000	1,000
<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>	<u>120,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>120,000</u>	
001 Furniture & Fixture			1,000	120,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>210,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>140,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>140,000</u>	<u>18,000</u>
001 Transport			18,000	140,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>50,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>50,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	50,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	20,000	18,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
Zakat & Usher Department Bannu			8,462,000	8,621,000	8,380,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,876,000</u></b>	<b><u>4,487,000</u></b>	<b><u>5,369,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,350,000</u></b>	<b><u>2,600,000</u></b>	<b><u>3,399,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,371,000</u></b>	<b><u>1,000,000</u></b>	<b><u>1,650,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,218,000</u>	<u>1,000,000</u>	<u>1,650,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,100,000		850,000
A057 Assistant (BPS-16)	1	1	698,000		450,000
C082 Computer Operator (BPS-16)	1	1	420,000		350,000
A01102 Personal pay			153,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,979,000</u></b>	<b><u>1,600,000</u></b>	<b><u>1,749,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,979,000</u>	<u>1,600,000</u>	<u>1,749,000</u>
S035 Senior Clerk (BPS-14)	2	2	503,000		415,000
J013 Junior Clerk (BPS-11)	1	1	177,000		146,000
D112 Driver (BPS-06)	1	1	167,000		136,000
C057 Chowkidar (BPS-03)	1	1	304,000		300,000
N005 Naib Qasid (BPS-03)	3	3	703,000		650,000
S162 Sweeper (BPS-03)	1	1	125,000		102,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,526,000</u></b>	<b><u>1,887,000</u></b>	<b><u>1,970,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,406,000</u></b>	<b><u>1,869,000</u></b>	<b><u>1,918,000</u></b>
A01202 House Rent Allowance			330,000	232,000	276,000
A01203 Conveyance Allowance			422,000	371,000	389,000
A01207 Washing Allowance			6,000	6,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	14,000	13,000
A01217 Medical Allowance			327,000	200,000	201,000
A0121T Adhoc Relief Allowance 2013			94,000	34,000	33,000
A01226 Computer Allowance			18,000	16,000	18,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122C Adhoc Relief Allowance - 2015			72,000	24,000	23,000
A0122M Adhoc Relief Allowance 2016			315,000	200,000	198,000
A0122Y Ad-hoc Relief Allowance 2017			401,000	259,000	259,000
A0123G Ad-hoc Relief Allowance-2018			401,000	259,000	259,000
A0123P Ad-hoc Relief Allowance 2019				250,000	240,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>851,000</u></b>	<b><u>1,018,000</u></b>	<b><u>861,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>33,000</u></b>	<b><u>53,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			30,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>80,000</u></b>	<b><u>180,000</u></b>	<b><u>121,000</u></b>
A03301 Gas			30,000	110,000	70,000
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Electricity			40,000	60,000	50,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<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
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>213,000</u></b>	<b><u>178,000</u></b>	<b><u>149,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>120,000</u>	<u>66,000</u>
001 Travelling Allowance			100,000	120,000	66,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Transportation of Goods			3,000	3,000	
A03807 P.O.L Charges A.planes			<u>110,000</u>	<u>50,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	83,000
A03808 Conveyance Charges				<u>5,000</u>	
001 Conveyance Charges				5,000	
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>127,000</b></u>	<u><b>69,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			16,000	30,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>70,000</u>	<u>18,000</u>
001 Printing and publication			6,000	70,000	18,000
A03905 Newspapers Periodicals and Books			5,000	4,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>9,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>9,000</b></u>	<u><b>3,000</b></u>
A09201 Hardware			<u>6,000</u>	<u>9,000</u>	<u>3,000</u>
001 Hardware			6,000	9,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>54,000</u>	<u>66,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>30,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			18,000	30,000	18,000
<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>Zakat &amp; Usher Department Charsadda</b>			<b>8,740,000</b>	<b>5,580,000</b>	<b>7,087,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>6,641,000</u></b>	<b><u>4,235,000</u></b>	<b><u>4,870,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,636,000</u></b>	<b><u>2,320,000</u></b>	<b><u>2,953,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,789,000</u></b>	<b><u>770,000</u></b>	<b><u>1,400,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,789,000</u>	<u>770,000</u>	<u>1,400,000</u>
D360 District Zakat Officer (BPS-17)	1	1	913,000		750,000
A057 Assistant (BPS-16)	1	1	554,000		400,000
C082 Computer Operator (BPS-16)	1	1	322,000		250,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,847,000</u></b>	<b><u>1,550,000</u></b>	<b><u>1,553,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,847,000</u>	<u>1,550,000</u>	<u>1,553,000</u>
S035 Senior Clerk (BPS-14)	1	1	446,000		375,000
J013 Junior Clerk (BPS-11)	1	1	252,000		214,000
D112 Driver (BPS-07)	1	1	248,000		208,000
C057 Chowkidar (BPS-03)	1	1	162,000		136,000
N005 Naib Qasid (BPS-03)	3	3	614,000		514,000
S162 Sweeper (BPS-03)	1	1	125,000		106,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,005,000</u></b>	<b><u>1,915,000</u></b>	<b><u>1,917,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,811,000</u></b>	<b><u>1,829,000</u></b>	<b><u>1,797,000</u></b>
A01202 House Rent Allowance			400,000	200,000	191,000
A01203 Conveyance Allowance			400,000	277,000	274,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			300,000	165,000	163,000
A0121T Adhoc Relief Allowance 2013			94,000	40,000	39,000
A01226 Computer Allowance			18,000	16,000	18,000
A0122C Adhoc Relief Allowance - 2015			62,000	28,000	27,000
A0122M Adhoc Relief Allowance 2016			299,000	177,000	176,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			466,000	230,000	225,000
A01233 Unattractive Area Allowance			<u>281,000</u>	<u>211,000</u>	<u>209,000</u>
001 Unattractive Area Allowance			281,000	211,000	209,000
A0123G Ad-hoc Relief Allowance-2018			466,000	230,000	225,000
A0123P Ad-hoc Relief Allowance 2019				230,000	225,000
A01262 Special Relief Allowance			1,000		
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>194,000</b></u>	<u><b>86,000</b></u>	<u><b>120,000</b></u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A01284 Firewood Allowance			74,000	68,000	68,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>757,000</b></u>	<u><b>1,220,000</b></u>	<u><b>590,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>43,000</b></u>	<u><b>45,000</b></u>	<u><b>37,000</b></u>
A03201 Postage and Telegraph			3,000	10,000	2,000
A03202 Telephone and Trunk Call			40,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<u><b>152,000</b></u>	<u><b>499,000</b></u>	<u><b>29,000</b></u>
A03302 Water			5,000	4,000	3,000
A03303 Electricity			<u>27,000</u>	<u>40,000</u>	<u>25,000</u>
001 Electricity			27,000	40,000	25,000
A03304 Hot and Cold Weather Charges			120,000	455,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>304,000</b></u>	<u><b>304,000</b></u>	<u><b>314,000</b></u>
A03402 Rent for Office Building			304,000	304,000	314,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>213,000</b></u>	<u><b>273,000</b></u>	<u><b>155,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>72,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Travelling Allowance			100,000	200,000	72,000
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>110,000</u>	<u>70,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	83,000
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>99,000</b></u>	<u><b>55,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			16,000	40,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>30,000</u>	<u>4,000</u>
001 Printing and publication			6,000	30,000	4,000
A03905 Newspapers Periodicals and Books			5,000	6,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>10,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>10,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			6,000	10,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>54,000</u>	<u>110,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>40,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>40,000</u>	<u>18,000</u>
001 Transport			18,000	40,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>30,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>30,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	30,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>40,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	40,000	18,000
<b>Zakat &amp; Usher Department Chitral</b>			<b>8,411,000</b>	<b>5,575,000</b>	<b>6,315,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,403,000</u></b>	<b><u>5,723,000</u></b>	<b><u>5,649,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,528,000</u></b>	<b><u>3,148,000</u></b>	<b><u>3,219,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,169,000</u></b>	<b><u>892,000</u></b>	<b><u>970,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,169,000</u>	<u>892,000</u>	<u>970,000</u>
D360 District Zakat Officer (BPS-17)	1	1	665,000		520,000
A057 Assistant (BPS-16)	1	1	504,000		450,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,359,000</u></b>	<b><u>2,256,000</u></b>	<b><u>2,249,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,359,000</u>	<u>2,256,000</u>	<u>2,249,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	208,000		202,000
S035 Senior Clerk (BPS-14)	2	2	824,000		785,000
J013 Junior Clerk (BPS-11)	1	1	305,000		291,000
D112 Driver (BPS-06)	1	1	284,000		269,000
C057 Chowkidar (BPS-03)	1	1	152,000		145,000
N005 Naib Qasid (BPS-03)	3	3	461,000		438,000
S162 Sweeper (BPS-03)	1	1	125,000		119,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,875,000</u></b>	<b><u>2,575,000</u></b>	<b><u>2,430,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,689,000</u></b>	<b><u>2,478,000</u></b>	<b><u>2,329,000</u></b>
A01202 House Rent Allowance			384,000	287,000	288,000
A01203 Conveyance Allowance			515,000	380,000	381,000
A01207 Washing Allowance			7,000	5,000	5,000
A01208 Dress Allowance			5,000	4,000	4,000
A0120D Integrated Allowance			16,000	14,000	16,000
A01217 Medical Allowance			312,000	205,000	203,000
A0121T Adhoc Relief Allowance 2013			69,000	51,000	50,000
A0122C Adhoc Relief Allowance - 2015			47,000	36,000	34,000
A0122M Adhoc Relief Allowance 2016			260,000	245,000	241,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122N Special Conveyance Allowance to Disbalded Employees				168,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			432,000	315,000	309,000
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>157,000</u>	<u>149,000</u>
001 Unattractive Area Allowance			216,000	157,000	149,000
A01239 Special allowance			<u>1,000</u>		
001 Special Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			425,000	315,000	309,000
A0123P Ad-hoc Relief Allowance 2019				296,000	290,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>186,000</u></b>	<b><u>97,000</u></b>	<b><u>101,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>	<u>30,000</u>	<u>15,000</u>
001 Medical Charges			33,000	30,000	15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A01284 Firewood Allowance			66,000	49,000	49,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>924,000</u></b>	<b><u>1,353,000</u></b>	<b><u>737,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>28,000</u></b>	<b><u>46,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			3,000	6,000	2,000
A03202 Telephone and Trunk Call			25,000	40,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>161,000</u></b>	<b><u>504,000</u></b>	<b><u>42,000</u></b>
A03302 Water			6,000		1,000
A03303 Electricity			<u>25,000</u>	<u>60,000</u>	<u>40,000</u>
001 Electricity			25,000	60,000	40,000
A03304 Hot and Cold Weather Charges			130,000	444,000	1,000
<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>210,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	150,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	83,000
<b>A039 TOTAL GENERAL</b>			<u>45,000</u>	<u>113,000</u>	<u>50,000</u>
A03901 Stationery			<u>16,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			16,000	25,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	<u>5,000</u>
001 Printing and publication			6,000	50,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>		
<b>A041 TOTAL PENSION</b>			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>100,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>50,000</u>	<u>1,000</u>
A09201 Hardware			<u>6,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			6,000	50,000	1,000
<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>	<u>50,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>53,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
001 Transport			18,000	20,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	15,000	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

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			8,340,000	7,229,000	7,041,000



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>			<b><u>8,037,000</u></b>	<b><u>7,030,000</u></b>	<b><u>7,459,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,293,000</u></b>	<b><u>4,332,000</u></b>	<b><u>4,416,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,954,000</u></b>	<b><u>2,122,000</u></b>	<b><u>2,175,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,699,000</u>	<u>2,102,000</u>	<u>2,155,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	800,000		1,015,000
A057 Assistant (BPS-16)	1	1	559,000		706,000
C082 Computer Operator (BPS-16)	1	1	340,000		434,000
A01102 Personal pay			255,000	20,000	20,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>2,339,000</u></b>	<b><u>2,210,000</u></b>	<b><u>2,241,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>2,339,000</u>	<u>2,191,000</u>	<u>2,224,000</u>
S035 Senior Clerk (BPS-14)	2	2	790,000		754,000
J013 Junior Clerk (BPS-11)	1	1	169,000		164,000
D112 Driver (BPS-06)	1	1	357,000		337,000
C057 Chowkidar (BPS-03)	1	1	152,000		145,000
N005 Naib Qasid (BPS-03)	3	3	746,000		705,000
S162 Sweeper (BPS-03)	1	1	125,000		119,000
A01152 Personal pay				19,000	17,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,744,000</u></b>	<b><u>2,698,000</u></b>	<b><u>3,043,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,624,000</u></b>	<b><u>2,680,000</u></b>	<b><u>2,991,000</u></b>
A01202 House Rent Allowance			700,000	300,000	550,000
A01203 Conveyance Allowance			650,000	400,000	450,000
A01207 Washing Allowance			4,000	3,000	3,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			400,000	236,000	237,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0121T Adhoc Relief Allowance 2013			140,000	91,000	91,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			120,000	62,000	62,000
A0122M Adhoc Relief Allowance 2016			473,000	328,000	329,000
A0122Y Ad-hoc Relief Allowance 2017			550,000	430,000	432,000
A0123G Ad-hoc Relief Allowance-2018			550,000	430,000	432,000
A0123P Ad-hoc Relief Allowance 2019				364,000	369,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>552,000</u></b>	<b><u>410,000</u></b>	<b><u>395,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>35,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			45,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>20,000</u></b>	<b><u>41,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>10,000</u>	<u>40,000</u>
001 Electricity			50,000	10,000	40,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>180,000</u></b>	<b><u>48,000</u></b>	<b><u>48,000</u></b>
A03402 Rent for Office Building			180,000	48,000	48,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>219,000</u></b>	<b><u>253,000</u></b>	<b><u>218,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	180,000	50,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>110,000</u>	<u>70,000</u>	<u>166,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	166,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	3,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>54,000</b></u>	<u><b>56,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			16,000	20,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>20,000</u>	<u>5,000</u>
001 Printing and publication			6,000	20,000	5,000
A03905 Newspapers Periodicals and Books			5,000	4,000	3,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>7,000</u>	<u>15,000</u>
001 Others			15,000	7,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>100,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>		<u><b>1,000</b></u>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>		
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>	<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>54,000</u>	<u>40,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
001 Transport			18,000	20,000	18,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>10,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	<u>18,000</u>
001 Machinery and Equipment			18,000	10,000	18,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>10,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	10,000	18,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
Zakat & Usher Department D I Khan			9,602,000	7,580,000	8,709,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,919,000</u></b>	<b><u>5,870,000</u></b>	<b><u>6,021,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,201,000</u></b>	<b><u>3,359,000</u></b>	<b><u>3,470,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,410,000</u></b>	<b><u>1,559,000</u></b>	<b><u>1,578,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,410,000</u>	<u>1,559,000</u>	<u>1,578,000</u>
D360 District Zakat Officer (BPS-17)	1	1	600,000		672,000
A057 Assistant (BPS-16)	1	1	493,000		549,000
C082 Computer Operator (BPS-16)	1	1	317,000		357,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,791,000</u></b>	<b><u>1,800,000</u></b>	<b><u>1,892,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,791,000</u>	<u>1,800,000</u>	<u>1,892,000</u>
S035 Senior Clerk (BPS-14)	2	2	599,000		635,000
J013 Junior Clerk (BPS-11)	1	1	255,000		269,000
D112 Driver (BPS-06)	1	1	153,000		162,000
C057 Chowkidar (BPS-05)	1	1	183,000		192,000
N005 Naib Qasid (BPS-05)	3	3	476,000		502,000
S162 Sweeper (BPS-03)	1	1	125,000		132,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,718,000</u></b>	<b><u>2,511,000</u></b>	<b><u>2,551,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,544,000</u></b>	<b><u>2,443,000</u></b>	<b><u>2,445,000</u></b>
A01202 House Rent Allowance			341,000	280,000	282,000
A01203 Conveyance Allowance			519,000	394,000	398,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			19,000	16,000	16,000
A01217 Medical Allowance			275,000	213,000	215,000
A0121T Adhoc Relief Allowance 2013			78,000	68,000	68,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			66,000	55,000	55,000
A0122M Adhoc Relief Allowance 2016			260,000	254,000	256,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			400,000	332,000	334,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>160,000</u>	<u>161,000</u>
001 Unattractive Area Allowance			160,000	160,000	161,000
A0123G Ad-hoc Relief Allowance-2018			400,000	332,000	333,000
A0123P Ad-hoc Relief Allowance 2019				313,000	301,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>174,000</b></u>	<u><b>68,000</b></u>	<u><b>106,000</b></u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
A01284 Firewood Allowance			54,000	50,000	54,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>954,000</b></u>	<u><b>1,142,000</b></u>	<u><b>729,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>43,000</b></u>	<u><b>46,000</b></u>	<u><b>36,000</b></u>
A03201 Postage and Telegraph			3,000	6,000	1,000
A03202 Telephone and Trunk Call			40,000	40,000	35,000
<b>A033 TOTAL UTILITIES</b>			<u><b>171,000</b></u>	<u><b>317,000</b></u>	<u><b>21,000</b></u>
A03302 Water			1,000	1,000	
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			30,000	20,000	20,000
A03304 Hot and Cold Weather Charges			140,000	296,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>483,000</b></u>	<u><b>483,000</b></u>	<u><b>483,000</b></u>
A03402 Rent for Office Building			483,000	483,000	483,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<u><b>1,000</b></u>	<u><b>1,000</b></u>	
A03603 Registration			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>216,000</u>	<u>253,000</u>	<u>139,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>56,000</u>
001 Travelling Allowance			100,000	200,000	56,000
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>110,000</u>	<u>50,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	83,000
<b>A039 TOTAL GENERAL</b>			<u>40,000</u>	<u>42,000</u>	<u>50,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</u>	<u>30,000</u>
001 Stationery			16,000	16,000	30,000
A03902 Printing and Publication			<u>1,000</u>		
001 Printing and publication			1,000		
A03905 Newspapers Periodicals and Books			5,000	3,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>		
<b>A041 TOTAL PENSION</b>			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>	<u>34,000</u>	<u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	<u>2,000</u>
001 Hardware			6,000	6,000	2,000
<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>	<u>18,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>18,000</u>	
001 Plant and Machinery			1,000	18,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>10,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>10,000</u>	
001 Furniture & Fixture			1,000	10,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>44,000</u>	<u>46,000</u>	<u>25,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>20,000</u>	<u>9,000</u>
A13001 Transport			<u>18,000</u>	<u>20,000</u>	<u>9,000</u>
001 Transport			18,000	20,000	9,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>5,000</u>
001 Machinery and Equipment			8,000	8,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>11,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			18,000	18,000	11,000
<b>Zakat &amp; Usher Department Upper Dir</b>			<b>7,876,000</b>	<b>7,092,000</b>	<b>7,377,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,656,000</u></b>	<b><u>4,054,000</u></b>	<b><u>4,010,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,176,000</u></b>	<b><u>2,411,000</u></b>	<b><u>2,383,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,406,000</u></b>	<b><u>1,183,000</u></b>	<b><u>1,107,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,406,000</u>	<u>1,183,000</u>	<u>1,107,000</u>
D360 District Zakat Officer (BPS-17)	1	1	602,000		474,000
A057 Assistant (BPS-16)	1	1	475,000		372,000
C082 Computer Operator (BPS-16)	1	1	329,000		261,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,770,000</u></b>	<b><u>1,228,000</u></b>	<b><u>1,276,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,770,000</u>	<u>1,228,000</u>	<u>1,276,000</u>
S035 Senior Clerk (BPS-14)	1	1	447,000		322,000
J013 Junior Clerk (BPS-11)	1	1	172,000		127,000
D112 Driver (BPS-06)	1	1	226,000		163,000
C057 Chowkidar (BPS-03)	1	1	125,000		91,000
N005 Naib Qasid (BPS-03)	3	3	675,000		482,000
S162 Sweeper (BPS-03)	1	1	125,000		91,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,480,000</u></b>	<b><u>1,643,000</u></b>	<b><u>1,627,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,360,000</u></b>	<b><u>1,625,000</u></b>	<b><u>1,575,000</u></b>
A01202 House Rent Allowance			365,000	211,000	203,000
A01203 Conveyance Allowance			508,000	283,000	269,000
A01207 Washing Allowance			6,000	2,000	2,000
A01208 Dress Allowance			6,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			273,000	153,000	150,000
A0121T Adhoc Relief Allowance 2013			80,000	48,000	43,000
A01226 Computer Allowance			19,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			54,000	29,000	30,000
A0122M Adhoc Relief Allowance 2016			262,000	182,000	176,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			385,000	241,000	232,000
A0123G Ad-hoc Relief Allowance-2018			386,000	241,000	232,000
A0123P Ad-hoc Relief Allowance 2019				211,000	202,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>351,000</u></b>	<b><u>391,000</u></b>	<b><u>238,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>41,000</u></b>	<b><u>41,000</u></b>	<b><u>23,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	1,000
A03202 Telephone and Trunk Call			38,000	38,000	22,000
<b>A033 TOTAL UTILITIES</b>			<b><u>40,000</u></b>	<b><u>45,000</u></b>	<b><u>14,000</u></b>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>13,000</u>
001 Electricity			30,000	30,000	13,000
A03304 Hot and Cold Weather Charges			10,000	15,000	1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>219,000</u></b>	<b><u>209,000</u></b>	<b><u>137,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	<u>53,000</u>
001 Travelling Allowance			100,000	130,000	53,000
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	
001 Transportation of Goods			6,000	6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>70,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	83,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	3,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>96,000</u></b>	<b><u>64,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			16,000	30,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>30,000</u>	<u>9,000</u>
001 Printing and publication			6,000	30,000	9,000
A03905 Newspapers Periodicals and Books			5,000	3,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>10,000</u>	<u>5,000</u>
001 Advertising and Publicity			6,000	10,000	5,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>100,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		
A09501 Transport			<u>1,000</u>		
001 Transport			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<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>	<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>54,000</u>	<u>54,000</u>	<u>31,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>18,000</u>	<u>11,000</u>
A13001 Transport			<u>18,000</u>	<u>18,000</u>	<u>11,000</u>
001 Transport			18,000	18,000	11,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>18,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>9,000</u>
001 Machinery and Equipment			18,000	18,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			18,000	18,000	11,000
<b>Zakat &amp; Usher Department Hangu</b>			<b>7,020,000</b>	<b>4,599,000</b>	<b>4,880,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,795,000</u></b>	<b><u>4,864,000</u></b>	<b><u>4,952,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,789,000</u></b>	<b><u>2,851,000</u></b>	<b><u>2,920,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,368,000</u></b>	<b><u>1,121,000</u></b>	<b><u>1,142,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,368,000</u>	<u>1,121,000</u>	<u>1,142,000</u>
D360 District Zakat Officer (BPS-17)	1	1	830,000		693,000
A057 Assistant (BPS-16)	1	1	538,000		449,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,421,000</u></b>	<b><u>1,730,000</u></b>	<b><u>1,778,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,421,000</u>	<u>1,730,000</u>	<u>1,778,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	221,000		167,000
S035 Senior Clerk (BPS-14)	1	1	419,000		309,000
J013 Junior Clerk (BPS-11)	1	1	280,000		207,000
D112 Driver (BPS-06)	1	1	352,000		257,000
C057 Chowkidar (BPS-03)	1	1	181,000		133,000
N005 Naib Qasid (BPS-03)	3	3	843,000		613,000
S162 Sweeper (BPS-03)	1	1	125,000		92,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,006,000</u></b>	<b><u>2,013,000</u></b>	<b><u>2,032,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,886,000</u></b>	<b><u>1,975,000</u></b>	<b><u>1,980,000</u></b>
A01202 House Rent Allowance			375,000	252,000	255,000
A01203 Conveyance Allowance			640,000	327,000	329,000
A01207 Washing Allowance			4,000	2,000	2,000
A01208 Dress Allowance			4,000	2,000	2,000
A0120D Integrated Allowance			16,000	22,000	22,000
A01217 Medical Allowance			350,000	194,000	196,000
A0121T Adhoc Relief Allowance 2013			136,000	51,000	50,000
A01226 Computer Allowance			18,000		6,000
A0122C Adhoc Relief Allowance - 2015			93,000	35,000	35,000
A0122M Adhoc Relief Allowance 2016			328,000	219,000	220,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			443,000	285,000	285,000
A0123G Ad-hoc Relief Allowance-2018			443,000	285,000	285,000
A0123P Ad-hoc Relief Allowance 2019				265,000	257,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>38,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>	<u>20,000</u>	<u>15,000</u>
001 Medical Charges			33,000	20,000	15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>743,000</u></b>	<b><u>774,000</u></b>	<b><u>607,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>43,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			45,000	40,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>76,000</u></b>	<b><u>103,000</u></b>	<b><u>49,000</u></b>
A03301 Gas			30,000	30,000	12,000
A03302 Water			1,000	27,000	1,000
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			10,000	11,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>360,000</u></b>	<b><u>330,000</u></b>	<b><u>330,000</u></b>
A03402 Rent for Office Building			360,000	330,000	330,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>214,000</u></b>	<b><u>190,000</u></b>	<b><u>134,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	130,000	50,000



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	83,000
A03808 Conveyance Charges			<u>4,000</u>		<u>1,000</u>
001 Conveyance Charges			4,000		1,000
<b>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>108,000</u></b>	<b><u>52,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>25,000</u>
001 Stationery			16,000	30,000	25,000
A03902 Printing and Publication			<u>6,000</u>	<u>50,000</u>	<u>5,000</u>
001 Printing and publication			6,000	50,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>		<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>		
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>54,000</u>	<u>76,000</u>	<u>54,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>40,000</u>	<u>18,000</u>
A13001 Transport			<u>18,000</u>	<u>40,000</u>	<u>18,000</u>
001 Transport			18,000	40,000	18,000
<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>Zakat &amp; Usher Department Haripur</b>			<b>8,551,000</b>	<b>5,714,000</b>	<b>6,214,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,779,000</u></b>	<b><u>3,143,000</u></b>	<b><u>3,443,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>2,774,000</u></b>	<b><u>1,785,000</u></b>	<b><u>1,963,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>722,000</u></b>	<b><u>639,000</u></b>	<b><u>663,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>722,000</u>	<u>639,000</u>	<u>663,000</u>
D360 District Zakat Officer (BPS-17)	1	1	513,000		468,000
A057 Assistant (BPS-16)	1	1	209,000		195,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,052,000</u></b>	<b><u>1,146,000</u></b>	<b><u>1,300,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,052,000</u>	<u>1,146,000</u>	<u>1,300,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	469,000		296,000
S035 Senior Clerk (BPS-14)	1	1	493,000		311,000
J013 Junior Clerk (BPS-11)	1	1	136,000		90,000
D112 Driver (BPS-06)	1	1	166,000		106,000
C057 Chowkidar (BPS-03)	1	1	194,000		122,000
N005 Naib Qasid (BPS-03)	3	3	469,000		296,000
S162 Sweeper (BPS-03)	1	1	125,000		79,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,005,000</u></b>	<b><u>1,358,000</u></b>	<b><u>1,480,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,885,000</u></b>	<b><u>1,340,000</u></b>	<b><u>1,428,000</u></b>
A01202 House Rent Allowance			452,000	138,000	152,000
A01203 Conveyance Allowance			500,000	191,000	204,000
A01207 Washing Allowance			7,000	4,000	4,000
A01208 Dress Allowance			6,000	2,000	2,000
A0120D Integrated Allowance			16,000	11,000	11,000
A01217 Medical Allowance			300,000	126,000	136,000
A0121T Adhoc Relief Allowance 2013			86,000	34,000	36,000
A0121Z Adhoc Relief Allowance-2014			54,000		
A0122C Adhoc Relief Allowance - 2015			270,000	24,000	25,000
A0122M Adhoc Relief Allowance 2016			299,000	140,000	148,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			347,000	180,000	190,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>140,000</u>	<u>140,000</u>
001 Unattractive Area Allowance			200,000	140,000	140,000
A0123G Ad-hoc Relief Allowance-2018			348,000	180,000	190,000
A0123P Ad-hoc Relief Allowance 2019				170,000	190,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>120,000</b></u>	<u><b>18,000</b></u>	<u><b>52,000</b></u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>735,000</b></u>	<u><b>756,000</b></u>	<u><b>546,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>28,000</b></u>	<u><b>5,000</b></u>	<u><b>3,000</b></u>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			25,000		1,000
<b>A033 TOTAL UTILITIES</b>			<u><b>170,000</b></u>	<u><b>210,000</b></u>	<u><b>52,000</b></u>
A03303 Electricity			<u>40,000</u>	<u>80,000</u>	<u>51,000</u>
001 Electricity			40,000	80,000	51,000
A03304 Hot and Cold Weather Charges			130,000	130,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>276,000</b></u>	<u><b>317,000</b></u>	<u><b>317,000</b></u>
A03402 Rent for Office Building			276,000	317,000	317,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>210,000</b></u>	<u><b>150,000</b></u>	<u><b>133,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>50,000</u>	<u>83,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	83,000
<b>A039 TOTAL GENERAL</b>			<u>51,000</u>	<u>74,000</u>	<u>41,000</u>
A03901 Stationery			<u>16,000</u>	<u>20,000</u>	<u>9,000</u>
001 Stationery			16,000	20,000	9,000
A03902 Printing and Publication			<u>6,000</u>	<u>25,000</u>	<u>5,000</u>
001 Printing and publication			6,000	25,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	4,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Advertising and Publicity			6,000	6,000	5,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>		
<b>A041 TOTAL PENSION</b>			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>9,000</u>		<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>		<u>1,000</u>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>54,000</u>	<u>76,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>40,000</u>	<u>14,000</u>
A13001 Transport			<u>18,000</u>	<u>40,000</u>	<u>14,000</u>
001 Transport			18,000	40,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>18,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>8,000</u>
001 Machinery and Equipment			18,000	18,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			18,000	18,000	8,000
<b>Zakat &amp; Usher Department Kohistan</b>			<b>7,527,000</b>	<b>3,975,000</b>	<b>4,620,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,201,000</u></b>	<b><u>4,642,000</u></b>	<b><u>4,680,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,525,000</u></b>	<b><u>2,648,000</u></b>	<b><u>2,805,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>963,000</u></b>	<b><u>822,000</u></b>	<b><u>941,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>963,000</u>	<u>822,000</u>	<u>941,000</u>
D360 District Zakat Officer (BPS-17)	1	1	712,000		692,000
A057 Assistant (BPS-16)	1	1	251,000		249,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>2,562,000</u></b>	<b><u>1,826,000</u></b>	<b><u>1,864,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>2,562,000</u>	<u>1,822,000</u>	<u>1,862,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	457,000		332,000
S035 Senior Clerk (BPS-14)	2	2	768,000		560,000
J013 Junior Clerk (BPS-11)	1	1	169,000		126,000
D112 Driver (BPS-06)	1	1	194,000		141,000
C057 Chowkidar (BPS-03)	1	1	266,000		191,000
N005 Naib Qasid (BPS-03)	3	3	583,000		421,000
S162 Sweeper (BPS-03)	1	1	125,000		91,000
A01152 Personal pay				4,000	2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,676,000</u></b>	<b><u>1,994,000</u></b>	<b><u>1,875,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,540,000</u></b>	<b><u>1,792,000</u></b>	<b><u>1,813,000</u></b>
A01202 House Rent Allowance			384,000	223,000	233,000
A01203 Conveyance Allowance			537,000	287,000	296,000
A01207 Washing Allowance			7,000	6,000	5,000
A01208 Dress Allowance			6,000	4,000	4,000
A0120D Integrated Allowance				16,000	16,000
A01217 Medical Allowance			297,000	181,000	185,000
A0121T Adhoc Relief Allowance 2013			95,000	46,000	47,000
A0122C Adhoc Relief Allowance - 2015			62,000	32,000	33,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Releif Allowance 2016			313,000	203,000	211,000
A0122Y Ad-hoc Relief Allowance 2017			419,000	265,000	273,000
A0123G Ad-hoc Relief Allowance-2018			420,000	265,000	273,000
A0123P Ad-hoc Relief Allowance 2019				264,000	237,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>136,000</u></b>	<b><u>202,000</u></b>	<b><u>62,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>	<u>68,000</u>	<u>25,000</u>
001 Medical Charges			33,000	68,000	25,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>	<u>116,000</u>	<u>1,000</u>
001 Leave Salary			50,000	116,000	1,000
A012AE Integrated allowance			16,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>608,000</u></b>	<b><u>752,000</u></b>	<b><u>460,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>35,000</u></b>	<b><u>32,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			35,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<b><u>85,000</u></b>	<b><u>78,000</u></b>	<b><u>40,000</u></b>
A03301 Gas			5,000	8,000	5,000
A03302 Water			40,000	40,000	33,000
A03303 Electricity			<u>30,000</u>		<u>1,000</u>
001 Electricity			30,000		1,000
A03304 Hot and Cold Weather Charges			10,000	30,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>207,000</u></b>	<b><u>206,000</u></b>	<b><u>206,000</u></b>
A03402 Rent for Office Building			207,000	206,000	206,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>219,000</u></b>	<b><u>266,000</u></b>	<b><u>139,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>54,000</u>
001 Travelling Allowance			100,000	150,000	54,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03806 Transportation of Goods			<u>6,000</u>	<u>6,000</u>	
001 Transportation of Goods			6,000	6,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	83,000
A03808 Conveyance Charges			<u>3,000</u>	<u>10,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	10,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>59,000</u></b>	<b><u>167,000</u></b>	<b><u>43,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>60,000</u>	<u>10,000</u>
001 Stationery			16,000	60,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>50,000</u>	<u>6,000</u>
001 Printing and publication			10,000	50,000	6,000
A03905 Newspapers Periodicals and Books			5,000	4,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	2,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>20,000</u>	<u>8,000</u>
001 Advertising and Publicity			10,000	20,000	8,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>	<b><u>1,102,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>	<b><u>1,102,000</u></b>	
A04114 Superannuation Encashment of L.P.R			350,000	1,102,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>210,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		1,000
<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>	<u>150,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	
001 Plant and Machinery			1,000	150,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>60,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>60,000</u>	
001 Furniture & Fixture			1,000	60,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>106,000</u>	<u>32,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>70,000</u>	<u>13,000</u>
A13001 Transport			<u>18,000</u>	<u>70,000</u>	<u>13,000</u>
001 Transport			18,000	70,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>18,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>11,000</u>
001 Machinery and Equipment			18,000	18,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			18,000	18,000	8,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
<b>KK4023 Zakat &amp; Usher Department Karak</b>					
			<b>7,822,000</b>	<b>6,812,000</b>	<b>5,773,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,199,000</u></b>	<b><u>5,924,000</u></b>	<b><u>6,013,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,750,000</u></b>	<b><u>3,650,000</u></b>	<b><u>3,703,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,666,000</u></b>	<b><u>1,736,000</u></b>	<b><u>1,758,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,666,000</u>	<u>1,715,000</u>	<u>1,747,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,100,000		1,153,000
A057 Assistant (BPS-16)	1	1	566,000		594,000
A01102 Personal pay				21,000	11,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,084,000</u></b>	<b><u>1,914,000</u></b>	<b><u>1,945,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,084,000</u>	<u>1,914,000</u>	<u>1,945,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	511,000		475,000
S035 Senior Clerk (BPS-14)	1	1	360,000		337,000
J013 Junior Clerk (BPS-11)	1	1	240,000		226,000
D112 Driver (BPS-07)	1	1	219,000		204,000
C057 Chowkidar (BPS-03)	1	1	129,000		121,000
N005 Naib Qasid (BPS-03)	3	3	500,000		465,000
S162 Sweeper (BPS-03)	1	1	125,000		117,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,449,000</u></b>	<b><u>2,274,000</u></b>	<b><u>2,310,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,329,000</u></b>	<b><u>2,256,000</u></b>	<b><u>2,258,000</u></b>
A01202 House Rent Allowance			325,000	265,000	265,000
A01203 Conveyance Allowance			370,000	332,000	332,000
A01207 Washing Allowance			3,000	2,000	2,000
A01208 Dress Allowance			2,000		
A0120D Integrated Allowance			16,000	11,000	11,000
A01217 Medical Allowance			260,000	215,000	215,000
A0121T Adhoc Relief Allowance 2013			16,000	74,000	74,000
A0122C Adhoc Relief Allowance - 2015			80,000	50,000	50,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			297,000	274,000	274,000
A0122Y Ad-hoc Relief Allowance 2017			480,000	363,000	363,000
A0123G Ad-hoc Relief Allowance-2018			480,000	363,000	367,000
A0123P Ad-hoc Relief Allowance 2019				307,000	305,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>281,000</u></b>	<b><u>379,000</u></b>	<b><u>314,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>38,000</u></b>	<b><u>53,000</u></b>	<b><u>37,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			35,000	50,000	35,000
<b>A033 TOTAL UTILITIES</b>			<b><u>3,000</u></b>	<b><u>50,000</u></b>	<b><u>21,000</u></b>
A03301 Gas			1,000	50,000	20,000
A03303 Electricity			<u>1,000</u>		
001 Electricity			1,000		
A03304 Hot and Cold Weather Charges			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>203,000</u></b>	<b><u>185,000</u></b>	<b><u>218,000</u></b>
A03805 Travelling Allowance			<u>90,000</u>	<u>90,000</u>	<u>50,000</u>
001 Travelling Allowance			90,000	90,000	50,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>90,000</u>	<u>166,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	90,000	166,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>2,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Conveyance Charges			2,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>37,000</u></b>	<b><u>91,000</u></b>	<b><u>38,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>50,000</u>	<u>18,000</u>
001 Stationery			16,000	50,000	18,000
A03905 Newspapers Periodicals and Books			3,000	3,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001 Others			15,000	35,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>1,500,000</u></b>		
<b>A041 TOTAL PENSION</b>			<b><u>1,500,000</u></b>		
A04114 Superannuation Encashment of L.P.R			1,500,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>1,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>1,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		1,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>9,000</u></b>	<b><u>110,000</u></b>	<b><u>2,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>	<b><u>10,000</u></b>	<b><u>2,000</u></b>
A09201 Hardware			<u>6,000</u>	<u>10,000</u>	<u>2,000</u>
001 Hardware			6,000	10,000	2,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<b><u>1,000</u></b>		
A09501 Transport			<u>1,000</u>		
001 Transport			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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A096 TOTAL PURCHASE OF PLANT &amp; MACHINERY</b>			<u>1,000</u>	<u>100,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>100,000</u>	
001 Plant and Machinery			1,000	100,000	
<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>36,000</u>	<u>102,000</u>	<u>14,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>70,000</u>	<u>8,000</u>
A13001 Transport			<u>18,000</u>	<u>70,000</u>	<u>8,000</u>
001 Transport			18,000	70,000	8,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>1,000</u>	<u>15,000</u>	
A13101 Machinery and Equipment			<u>1,000</u>	<u>15,000</u>	
001 Machinery and Equipment			1,000	15,000	
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>17,000</u>	<u>17,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			17,000	17,000	6,000
<b>Zakat &amp; Usher Department Kohat</b>			<b>8,625,000</b>	<b>6,515,000</b>	<b>6,344,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,619,000</u></b>	<b><u>4,679,000</u></b>	<b><u>4,726,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,752,000</u></b>	<b><u>2,717,000</u></b>	<b><u>2,782,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,435,000</u></b>	<b><u>1,039,000</u></b>	<b><u>1,073,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,256,000</u>	<u>1,039,000</u>	<u>1,073,000</u>
D360 District Zakat Officer (BPS-17)	1	1	700,000		599,000
A057 Assistant (BPS-16)	1	1	556,000		474,000
A01102 Personal pay			179,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>2</b>	<b>2</b>	<b><u>2,317,000</u></b>	<b><u>1,678,000</u></b>	<b><u>1,709,000</u></b>
A01151 Total Basic Pay Other Staff	2	2	<u>2,317,000</u>	<u>1,678,000</u>	<u>1,709,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	300,000		224,000
S035 Senior Clerk (BPS-14)	1	1	447,000		330,000
J013 Junior Clerk (BPS-11)	1	1	330,000		244,000
D112 Driver (BPS-06)	1	1	277,000		203,000
C057 Chowkidar (BPS-03)	1	1	272,000		199,000
N005 Naib Qasid (BPS-03)	3	3	566,000		416,000
S162 Sweeper (BPS-03)	1	1	125,000		93,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,867,000</u></b>	<b><u>1,962,000</u></b>	<b><u>1,944,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,747,000</u></b>	<b><u>1,887,000</u></b>	<b><u>1,887,000</u></b>
A01202 House Rent Allowance			377,000	233,000	234,000
A01203 Conveyance Allowance			475,000	337,000	338,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	13,000	13,000
A01217 Medical Allowance			311,000	185,000	185,000
A0121T Adhoc Relief Allowance 2013			111,000	54,000	54,000
A0122C Adhoc Relief Allowance - 2015			80,000	36,000	36,000



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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			388,000	206,000	207,000
A0122Y Ad-hoc Relief Allowance 2017			490,000	272,000	271,000
A0123G Ad-hoc Relief Allowance-2018			491,000	272,000	271,000
A0123P Ad-hoc Relief Allowance 2019				270,000	269,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>75,000</u></b>	<b><u>57,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>	<u>57,000</u>	<u>20,000</u>
001 Medical Charges			33,000	57,000	20,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>634,000</u></b>	<b><u>694,000</u></b>	<b><u>541,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>50,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	45,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>50,000</u></b>	<b><u>58,000</u></b>	<b><u>32,000</u></b>
A03301 Gas			7,000	10,000	4,000
A03302 Water			3,000	3,000	2,000
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			30,000	25,000	25,000
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>345,000</u></b>	<b><u>302,000</u></b>	<b><u>302,000</u></b>
A03402 Rent for Office Building			345,000	302,000	302,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>157,000</u></b>	<b><u>162,000</u></b>	<b><u>123,000</u></b>
A03805 Travelling Allowance			<u>44,000</u>	<u>90,000</u>	<u>38,000</u>
001 Travelling Allowance			44,000	90,000	38,000
A03806 Transportation of Goods				<u>17,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Transportation of Goods				17,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>50,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	83,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>39,000</b></u>	<u><b>122,000</b></u>	<u><b>42,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>75,000</u>	<u>23,000</u>
001 Stationery			16,000	75,000	23,000
A03905 Newspapers Periodicals and Books			5,000	4,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	2,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			15,000	40,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>88,000</b></u>	<u><b>3,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>23,000</b></u>	<u><b>3,000</b></u>
A09201 Hardware			<u>6,000</u>	<u>23,000</u>	<u>3,000</u>
001 Hardware			6,000	23,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>	<u>35,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>35,000</u>	
001 Plant and Machinery			1,000	35,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>30,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>30,000</u>	
001 Furniture & Fixture			1,000	30,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>68,000</u>	<u>37,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>30,000</u>	<u>14,000</u>
A13001 Transport			<u>18,000</u>	<u>30,000</u>	<u>14,000</u>
001 Transport			18,000	30,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>20,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>20,000</u>	<u>12,000</u>
001 Machinery and Equipment			18,000	20,000	12,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			18,000	18,000	11,000
<b>Zakat &amp; Usher Department Lakki</b>			<b>8,266,000</b>	<b>5,529,000</b>	<b>5,907,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,762,000</u></b>	<b><u>5,914,000</u></b>	<b><u>5,975,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,638,000</u></b>	<b><u>3,602,000</u></b>	<b><u>3,663,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,250,000</u></b>	<b><u>1,398,000</u></b>	<b><u>1,418,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,250,000</u>	<u>1,398,000</u>	<u>1,418,000</u>
D360 District Zakat Officer (BPS-17)	1	1	750,000		851,000
A057 Assistant (BPS-16)	1	1	500,000		567,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,388,000</u></b>	<b><u>2,204,000</u></b>	<b><u>2,245,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,388,000</u>	<u>2,194,000</u>	<u>2,243,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	570,000		534,000
S035 Senior Clerk (BPS-14)	1	1	444,000		418,000
J013 Junior Clerk (BPS-11)	1	1	204,000		194,000
D112 Driver (BPS-06)	1	1	297,000		278,000
C057 Chowkidar (BPS-03)	1	1	162,000		152,000
N005 Naib Qasid (BPS-03)	3	3	586,000		549,000
S162 Sweeper (BPS-03)	1	1	125,000		118,000
A01152 Personal pay				10,000	2,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,124,000</u></b>	<b><u>2,312,000</u></b>	<b><u>2,312,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,004,000</u></b>	<b><u>2,244,000</u></b>	<b><u>2,260,000</u></b>
A01202 House Rent Allowance			515,000	254,000	257,000
A01203 Conveyance Allowance			600,000	339,000	342,000
A01207 Washing Allowance			9,000	3,000	3,000
A01208 Dress Allowance			7,000	3,000	3,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			441,000	210,000	212,000
A0121T Adhoc Relief Allowance 2013			93,000	71,000	71,000
A0122C Adhoc Relief Allowance - 2015			63,000	48,000	48,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Releif Allowance 2016			345,000	278,000	280,000
A0122Y Ad-hoc Relief Allowance 2017			457,000	359,000	360,000
A01233 Unattractive Area Allowance			<u>1,000</u>		
001 Unattractive Area Allowance			1,000		
A0123G Ad-hoc Relief Allowance-2018			457,000	359,000	360,000
A0123P Ad-hoc Relief Allowance 2019				304,000	308,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>120,000</b></u>	<u><b>68,000</b></u>	<u><b>52,000</b></u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>	<u>50,000</u>	<u>15,000</u>
001 Medical Charges			33,000	50,000	15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>715,000</b></u>	<u><b>998,000</b></u>	<u><b>619,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>31,000</b></u>	<u><b>33,000</b></u>	<u><b>19,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			28,000	30,000	17,000
<b>A033 TOTAL UTILITIES</b>			<u><b>59,000</b></u>	<u><b>264,000</b></u>	<u><b>50,000</b></u>
A03301 Gas			15,000	35,000	20,000
A03302 Water			4,000	4,000	4,000
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			30,000	25,000	25,000
A03304 Hot and Cold Weather Charges			10,000	200,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>360,000</b></u>	<u><b>360,000</b></u>	<u><b>360,000</b></u>
A03402 Rent for Office Building			360,000	360,000	360,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>219,000</b></u>	<u><b>233,000</b></u>	<u><b>135,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>160,000</u>	<u>50,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Travelling Allowance			100,000	160,000	50,000
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>110,000</u>	<u>70,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	83,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	3,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>46,000</b></u>	<u><b>108,000</b></u>	<u><b>55,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			16,000	40,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>30,000</u>	<u>5,000</u>
001 Printing and publication			6,000	30,000	5,000
A03905 Newspapers Periodicals and Books			5,000	3,000	4,000
A03906 Uniforms and Protective Clothing			3,000		1,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>35,000</u>	<u>15,000</u>
001 Others			15,000	35,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>15,000</b></u>	<u><b>2,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>15,000</u>	<u>2,000</u>
A09201 Hardware			<u>6,000</u>	<u>15,000</u>	<u>2,000</u>
001 Hardware			6,000	15,000	2,000
<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>54,000</u>	<u>68,000</u>	<u>19,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>40,000</u>	<u>9,000</u>
A13001 Transport			<u>18,000</u>	<u>40,000</u>	<u>9,000</u>
001 Transport			18,000	40,000	9,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			18,000	10,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>8,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A13201 Furniture and Fixture			18,000	18,000	8,000
<b>Zakat &amp; Usher Department Mansehra</b>			<b>8,490,000</b>	<b>6,995,000</b>	<b>7,215,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>7,741,000</u></b>	<b><u>6,446,000</u></b>	<b><u>6,537,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>4,519,000</u></b>	<b><u>3,772,000</u></b>	<b><u>3,834,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>2,347,000</u></b>	<b><u>1,611,000</u></b>	<b><u>1,639,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>2,085,000</u>	<u>1,611,000</u>	<u>1,639,000</u>
D360 District Zakat Officer (BPS-17)	1	1	1,199,000		937,000
A057 Assistant (BPS-16)	1	1	520,000		410,000
C082 Computer Operator (BPS-16)	1	1	366,000		292,000
A01102 Personal pay			262,000		
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,172,000</u></b>	<b><u>2,161,000</u></b>	<b><u>2,195,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,172,000</u>	<u>2,161,000</u>	<u>2,195,000</u>
S035 Senior Clerk (BPS-14)	2	2	907,000		916,000
J013 Junior Clerk (BPS-11)	1	1	227,000		231,000
D112 Driver (BPS-06)	1	1	198,000		200,000
C057 Chowkidar (BPS-03)	1	1	126,000		128,000
N005 Naib Qasid (BPS-03)	3	3	589,000		593,000
S162 Sweeper (BPS-03)	1	1	125,000		127,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>3,222,000</u></b>	<b><u>2,674,000</u></b>	<b><u>2,703,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>3,102,000</u></b>	<b><u>2,656,000</u></b>	<b><u>2,651,000</u></b>
A01202 House Rent Allowance			440,000	299,000	299,000
A01203 Conveyance Allowance			539,000	415,000	415,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			17,000	16,000	16,000
A01217 Medical Allowance			314,000	224,000	224,000
A0121T Adhoc Relief Allowance 2013			110,000	78,000	79,000
A01226 Computer Allowance			18,000	18,000	18,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122C Adhoc Relief Allowance - 2015			78,000	55,000	55,000
A0122M Adhoc Relief Allowance 2016			378,000	282,000	282,000
A0122Y Ad-hoc Relief Allowance 2017			494,000	376,000	374,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>168,000</u>	<u>168,000</u>
001 Unattractive Area Allowance			210,000	168,000	168,000
A0123G Ad-hoc Relief Allowance-2018			494,000	376,000	374,000
A0123P Ad-hoc Relief Allowance 2019				340,000	338,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>120,000</b></u>	<u><b>18,000</b></u>	<u><b>52,000</b></u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>717,000</b></u>	<u><b>877,000</b></u>	<u><b>548,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>38,000</b></u>	<u><b>53,000</b></u>	<u><b>42,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			35,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<u><b>150,000</b></u>	<u><b>235,000</b></u>	<u><b>41,000</b></u>
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	<u>40,000</u>
001 Electricity			40,000	60,000	40,000
A03304 Hot and Cold Weather Charges			110,000	175,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>276,000</b></u>	<u><b>276,000</b></u>	<u><b>276,000</b></u>
A03402 Rent for Office Building			276,000	276,000	276,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>213,000</b></u>	<u><b>225,000</b></u>	<u><b>159,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>160,000</u>	<u>74,000</u>
001 Travelling Allowance			100,000	160,000	74,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	83,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<u><b>40,000</b></u>	<u><b>88,000</b></u>	<u><b>30,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>30,000</u>	<u>10,000</u>
001 Stationery			16,000	30,000	10,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			15,000	50,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>6,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>6,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Hardware			6,000	6,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>		
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>41,000</u>	<u>58,000</u>	<u>29,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>18,000</u>	<u>14,000</u>
A13001 Transport			<u>18,000</u>	<u>18,000</u>	<u>14,000</u>
001 Transport			18,000	18,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>2,000</u>
001 Machinery and Equipment			5,000	10,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>30,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			18,000	30,000	13,000
<b>Zakat &amp; Usher Department Malakand</b>			<b>9,458,000</b>	<b>7,387,000</b>	<b>7,715,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,376,000</u></b>	<b><u>5,977,000</u></b>	<b><u>6,134,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,881,000</u></b>	<b><u>3,617,000</u></b>	<b><u>3,748,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,907,000</u></b>	<b><u>1,561,000</u></b>	<b><u>1,685,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,907,000</u>	<u>1,300,000</u>	<u>1,429,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	1,341,000		1,003,000
A057 Assistant (BPS-16)	1	1	566,000		426,000
A01102 Personal pay				261,000	256,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>10</b>	<b>10</b>	<b><u>1,974,000</u></b>	<b><u>2,056,000</u></b>	<b><u>2,063,000</u></b>
A01151 Total Basic Pay Other Staff	10	10	<u>1,974,000</u>	<u>2,056,000</u>	<u>2,063,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	196,000		208,000
S035 Senior Clerk (BPS-14)	2	2	788,000		821,000
J013 Junior Clerk (BPS-11)	1	1	234,000		245,000
D112 Driver (BPS-06)	1	1	112,000		118,000
C057 Chowkidar (BPS-03)	1	1	162,000		168,000
N005 Naib Qasid (BPS-03)	3	3	357,000		373,000
S162 Sweeper (BPS-03)	1	1	125,000		130,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,495,000</u></b>	<b><u>2,360,000</u></b>	<b><u>2,386,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,375,000</u></b>	<b><u>2,329,000</u></b>	<b><u>2,334,000</u></b>
A01202 House Rent Allowance			350,000	277,000	284,000
A01203 Conveyance Allowance			360,000	330,000	349,000
A01207 Washing Allowance			3,000	4,000	4,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			16,000	14,000	16,000
A01217 Medical Allowance			317,000	246,000	245,000
A0121T Adhoc Relief Allowance 2013			103,000	82,000	75,000
A0122C Adhoc Relief Allowance - 2015			78,000	53,000	50,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Releif Allowance 2016			328,000	290,000	279,000
A0122Y Ad-hoc Relief Allowance 2017			409,000	360,000	367,000
A0123G Ad-hoc Relief Allowance-2018			409,000	360,000	367,000
A0123P Ad-hoc Relief Allowance 2019				311,000	296,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>31,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>	<u>13,000</u>	<u>15,000</u>
001 Medical Charges			33,000	13,000	15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>676,000</u></b>	<b><u>862,000</u></b>	<b><u>757,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>48,000</u></b>	<b><u>50,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			45,000	45,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>81,000</u></b>	<b><u>98,000</u></b>	<b><u>73,000</u></b>
A03301 Gas			15,000	30,000	12,000
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			6,000	8,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>300,000</u></b>	<b><u>341,000</u></b>	<b><u>352,000</u></b>
A03402 Rent for Office Building			300,000	341,000	352,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>196,000</u></b>	<b><u>190,000</u></b>	<b><u>218,000</u></b>
A03805 Travelling Allowance			<u>80,000</u>	<u>120,000</u>	<u>50,000</u>
001 Travelling Allowance			80,000	120,000	50,000
A03806 Transportation of Goods			<u>3,000</u>	<u>5,000</u>	
001 Transportation of Goods			3,000	5,000	

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	<u>166,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	166,000
A03808 Conveyance Charges			<u>3,000</u>	<u>5,000</u>	<u>2,000</u>
001 Conveyance Charges			3,000	5,000	2,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>183,000</u></b>	<b><u>72,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>45,000</u>	<u>30,000</u>
001 Stationery			16,000	45,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>100,000</u>	<u>23,000</u>
001 Printing and publication			6,000	100,000	23,000
A03905 Newspapers Periodicals and Books			5,000	5,000	1,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>6,000</u>		
001 Advertising and Publicity			6,000		
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>	<b><u>556,000</u></b>	
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>	<b><u>556,000</u></b>	
A04114 Superannuation Encashment of L.P.R			350,000	556,000	
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>	<b><u>1,500,000</u></b>	<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	1,500,000	600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>8,000</u></b>	<b><u>110,000</u></b>	<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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><u>1,000</u></b>	<b><u>60,000</u></b>	
A09601 Plant and Machinery			<u>1,000</u>	<u>60,000</u>	
001 Plant and Machinery			1,000	60,000	
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<b><u>1,000</u></b>	<b><u>50,000</u></b>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>50,000</u>	
001 Furniture & Fixture			1,000	50,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>48,000</u></b>	<b><u>90,000</u></b>	<b><u>29,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>18,000</u></b>	<b><u>50,000</u></b>	<b><u>14,000</u></b>
A13001 Transport			<u>18,000</u>	<u>50,000</u>	<u>14,000</u>
001 Transport			18,000	50,000	14,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>8,000</u></b>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>8,000</u>
001 Machinery and Equipment			15,000	20,000	8,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>15,000</u></b>	<b><u>20,000</u></b>	<b><u>7,000</u></b>
A13201 Furniture and Fixture			15,000	20,000	7,000
<b>Zakat &amp; Usher Department Mardan</b>			<b>8,058,000</b>	<b>9,095,000</b>	<b>7,521,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,053,000</u></b>	<b><u>5,646,000</u></b>	<b><u>5,723,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,501,000</u></b>	<b><u>3,333,000</u></b>	<b><u>3,384,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,600,000</u></b>	<b><u>1,479,000</u></b>	<b><u>1,508,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,600,000</u>	<u>1,479,000</u>	<u>1,508,000</u>
D360 District Zakat Officer (BPS-17)	1	1	767,000		721,000
A057 Assistant (BPS-16)	1	1	530,000		498,000
C082 Computer Operator (BPS-16)	1	1	303,000		289,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,901,000</u></b>	<b><u>1,854,000</u></b>	<b><u>1,876,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,901,000</u>	<u>1,854,000</u>	<u>1,876,000</u>
S035 Senior Clerk (BPS-14)	1	1	437,000		432,000
J013 Junior Clerk (BPS-11)	1	1	370,000		365,000
D112 Driver (BPS-06)	1	1	228,000		225,000
C057 Chowkidar (BPS-03)	1	1	231,000		227,000
N005 Naib Qasid (BPS-03)	3	3	510,000		503,000
S162 Sweeper (BPS-03)	1	1	125,000		124,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,552,000</u></b>	<b><u>2,313,000</u></b>	<b><u>2,339,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,432,000</u></b>	<b><u>2,295,000</u></b>	<b><u>2,287,000</u></b>
A01202 House Rent Allowance			300,000	253,000	252,000
A01203 Conveyance Allowance			450,000	379,000	380,000
A01207 Washing Allowance			6,000	5,000	4,000
A01208 Dress Allowance			4,000	4,000	2,000
A0120D Integrated Allowance			16,000	22,000	22,000
A01217 Medical Allowance			214,000	202,000	202,000
A0121T Adhoc Relief Allowance 2013				71,000	70,000
A0121Z Adhoc Relief Allowance-2014			86,000		
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			79,000	48,000	48,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Releif Allowance 2016			280,000	258,000	258,000
A0122N Special Conveyance Allowance to Disbalded Employees			36,000	36,000	35,000
A0122Y Ad-hoc Relief Allowance 2017			471,000	333,000	332,000
A0123G Ad-hoc Relief Allowance-2018			471,000	333,000	332,000
A0123P Ad-hoc Relief Allowance 2019				333,000	332,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>665,000</u></b>	<b><u>684,000</u></b>	<b><u>608,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>53,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			40,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>85,000</u></b>	<b><u>45,000</u></b>	<b><u>66,000</u></b>
A03301 Gas			15,000	25,000	13,000
A03303 Electricity			<u>70,000</u>	<u>20,000</u>	<u>53,000</u>
001 Electricity			70,000	20,000	53,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>312,000</u></b>	<b><u>312,000</u></b>	<b><u>312,000</u></b>
A03402 Rent for Office Building			312,000	312,000	312,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>175,000</u></b>	<b><u>123,000</u></b>	<b><u>133,000</u></b>
A03805 Travelling Allowance			<u>60,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			60,000	60,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>3,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Transportation of Goods			5,000	3,000	
A03807 P.O.L Charges A.planes			<u>110,000</u>	<u>60,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	83,000
<b>A039 TOTAL GENERAL</b>			<u>50,000</u>	<u>151,000</u>	<u>55,000</u>
A03901 Stationery			<u>16,000</u>	<u>100,000</u>	<u>30,000</u>
001 Stationery			16,000	100,000	30,000
A03902 Printing and Publication			<u>6,000</u>		<u>1,000</u>
001 Printing and publication			6,000		1,000
A03905 Newspapers Periodicals and Books			5,000	3,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Advertising and Publicity			5,000	5,000	4,000
A03970 Others			<u>15,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			15,000	40,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u>350,000</u>		
<b>A041 TOTAL PENSION</b>			<u>350,000</u>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u>600,000</u>		<u>600,000</u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u>600,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>8,000</u>	<u>112,000</u>	<u>1,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>70,000</u>	<u>1,000</u>
A09201 Hardware			<u>6,000</u>	<u>70,000</u>	<u>1,000</u>
001 Hardware			6,000	70,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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><u>1,000</u></b>	<b><u>42,000</u></b>	
A09601 Plant and Machinery			<u>1,000</u>	<u>42,000</u>	
001 Plant and Machinery			1,000	42,000	
<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>46,000</u></b>	<b><u>100,000</u></b>	<b><u>32,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>18,000</u></b>	<b><u>60,000</u></b>	<b><u>13,000</u></b>
A13001 Transport			<u>18,000</u>	<u>60,000</u>	<u>13,000</u>
001 Transport			18,000	60,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>10,000</u></b>	<b><u>10,000</u></b>	<b><u>6,000</u></b>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>6,000</u>
001 Machinery and Equipment			10,000	10,000	6,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>18,000</u></b>	<b><u>30,000</u></b>	<b><u>13,000</u></b>
A13201 Furniture and Fixture			18,000	30,000	13,000
<b>Zakat &amp; Usher Department Nowshera</b>			<b>7,722,000</b>	<b>6,542,000</b>	<b>6,964,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>PR4367</b>	<b>Zakat &amp; Usher Department Provincial</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>56,354,000</u></b>	<b><u>49,829,000</u></b>	<b><u>49,676,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>				<b><u>26,993,000</u></b>	<b><u>23,199,000</u></b>	<b><u>23,462,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>				<b><u>19,658,000</u></b>	<b><u>14,973,000</u></b>	<b><u>15,354,000</u></b>
A01101	Total Basic Pay Of Officer				<u>19,145,000</u>	<u>14,666,000</u>	<u>15,049,000</u>
A023	Additional Secretary-Cum-Administrator	(BPS-19)	1	1	1,200,000		931,000
A166	Audit Officer	(BPS-18)	1	1	420,000		338,000
D024	Deputy Administration-Cum-Deputy	(BPS-18)	2	2	1,890,000		1,473,000
D534	Deputy Administrator	(BPS-18)	1	1	1,169,000		906,000
A061	Assistant Administrator Cum Sec: Officer	(BPS-17)	4	4	3,444,000		2,674,000
A682	Assistant Administrator	(BPS-17)	2	2	967,000		765,000
P084	Programmer	(BPS-17)	1	1	565,000		444,000
S166	Superintendent	(BPS-17)	3	3	1,696,000		1,334,000
A005	Accountant	(BPS-16)	1	1	269,000		215,000
A057	Assistant	(BPS-16)	10	10	3,644,000		2,868,000
A168	Auditor	(BPS-16)	1	1	238,000		191,000
A369	Assistant Programmer	(BPS-16)	1	1	251,000		201,000
C082	Computer Operator	(BPS-16)	9	9	2,338,000		1,868,000
P021	Personal Assistant	(BPS-16)	2	2	499,000		399,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	555,000		442,000
A01102	Personal pay				429,000	265,000	261,000
A01103	Special Pay				69,000	42,000	43,000
A01105	Qualification Pay				15,000		1,000
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>				<b><u>7,335,000</u></b>	<b><u>8,226,000</u></b>	<b><u>8,108,000</u></b>
A01151	Total Basic Pay Other Staff				<u>7,291,000</u>	<u>8,200,000</u>	<u>8,083,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
J024 Junior Scale Stenographer (BPS-14)	1	1	225,000		253,000
S035 Senior Clerk (BPS-14)	3	3	1,130,000		1,254,000
J013 Junior Clerk (BPS-11)	9	9	2,112,000		2,354,000
D112 Driver (BPS-06)	6	6	1,345,000		1,487,000
D006 Daftari (BPS-04)	1	1	287,000		315,000
C057 Chowkidar (BPS-03)	1	1	258,000		283,000
N005 Naib Qasid (BPS-03)	11	11	1,707,000		1,887,000
S162 Sweeper (BPS-03)	1	1	227,000		250,000
A01152 Personal pay			24,000	26,000	25,000
A01153 Special Pay			20,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>29,361,000</u></b>	<b><u>26,630,000</u></b>	<b><u>26,214,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>28,655,000</u></b>	<b><u>26,291,000</u></b>	<b><u>25,864,000</u></b>
A01202 House Rent Allowance			3,420,000	2,200,000	2,211,000
A01203 Conveyance Allowance			3,220,000	2,518,000	2,520,000
A01207 Washing Allowance			14,000	14,000	14,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			54,000	77,000	79,000
A0120E Housing Subsidy Allowance			1,200,000	1,533,000	1,533,000
A0120N Special allowances @ 30% of basic pay for Secretar			7,800,000	7,000,000	6,873,000
A01217 Medical Allowance			1,770,000	1,350,000	1,352,000
A0121Q Audit and Accounts Allowance				220,000	221,000
A0121T Adhoc Relief Allowance 2013			600,000	421,000	414,000
A01224 Entertainment Allowance			11,000		1,000
A01226 Computer Allowance			189,000	142,000	145,000
A0122C Adhoc Relief Allowance - 2015			450,000	315,000	318,000
A0122M Adhoc Relief Allowance 2016			2,060,000	1,730,000	1,703,000
A0122Y Ad-hoc Relief Allowance 2017			2,670,000	2,310,000	2,284,000
A01236 Deputation Allowance			22,000		
A01238 Charge allowance			1,000	55,000	25,000
A0123E Executive Allowance to PCS and PMS Officers (KP)			2,500,000	2,219,000	2,143,000
A0123G Ad-hoc Relief Allowance-2018			2,670,000	2,400,000	2,339,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0123P Ad-hoc Relief Allowance 2019				1,783,000	1,685,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>706,000</u></b>	<b><u>339,000</u></b>	<b><u>350,000</u></b>
A01271 Overtime Allowance			150,000	124,000	124,000
A01274 Medical Charges			<u>350,000</u>	<u>101,000</u>	<u>113,000</u>
001 Medical Charges			350,000	101,000	113,000
A01278 Leave Salary			<u>200,000</u>	<u>114,000</u>	<u>113,000</u>
001 Leave Salary			200,000	114,000	113,000
A012AE Integrated allowance			6,000		
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>6,280,000</u></b>	<b><u>8,169,000</u></b>	<b><u>6,829,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>399,000</u></b>	<b><u>434,000</u></b>	<b><u>345,000</u></b>
A03201 Postage and Telegraph			60,000	80,000	42,000
A03202 Telephone and Trunk Call			335,000	350,000	300,000
A03205 Courier and pilot service			4,000	4,000	3,000
<b>A033 TOTAL UTILITIES</b>			<b><u>632,000</u></b>	<b><u>840,000</u></b>	<b><u>622,000</u></b>
A03301 Gas			80,000	110,000	69,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>511,000</u>	<u>700,000</u>	<u>551,000</u>
001 Electricity			511,000	700,000	551,000
A03304 Hot and Cold Weather Charges			40,000	30,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>3,720,000</u></b>	<b><u>4,397,000</u></b>	<b><u>4,397,000</u></b>
A03402 Rent for Office Building			3,720,000	4,397,000	4,397,000
<b>A036 TOTAL MOTOR VEHICLES</b>			<b><u>15,000</u></b>	<b><u>15,000</u></b>	<b><u>15,000</u></b>
A03603 Registration			15,000	15,000	15,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>1,068,000</u></b>	<b><u>1,880,000</u></b>	<b><u>1,095,000</u></b>
A03805 Travelling Allowance			<u>350,000</u>	<u>700,000</u>	<u>386,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Travelling Allowance			350,000	700,000	386,000
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	10,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>450,000</u>	<u>800,000</u>	<u>464,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			450,000	800,000	464,000
A03808 Conveyance Charges			<u>13,000</u>	<u>20,000</u>	<u>10,000</u>
001 Conveyance Charges			13,000	20,000	10,000
A03809 CNG Charges (Govt)			250,000	350,000	234,000
<b>A039 TOTAL GENERAL</b>			<u><b>446,000</b></u>	<u><b>603,000</b></u>	<u><b>355,000</b></u>
A03901 Stationery			<u>170,000</u>	<u>230,000</u>	<u>117,000</u>
001 Stationery			170,000	230,000	117,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>38,000</u>
001 Printing and publication			100,000	100,000	38,000
A03903 Conference/Seminars/Workshops/ Symposia			1,000		1,000
A03905 Newspapers Periodicals and Books			30,000	40,000	40,000
A03906 Uniforms and Protective Clothing			20,000	18,000	20,000
A03907 Advertising & Publicity			<u>45,000</u>	<u>95,000</u>	<u>65,000</u>
001 Advertising and Publicity			45,000	95,000	65,000
A03917 Law Charges			20,000	20,000	15,000
A03970 Others			<u>60,000</u>	<u>100,000</u>	<u>59,000</u>
001 Others			60,000	100,000	59,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>1,501,000</b></u>		<u><b>1,501,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>1,501,000</b></u>		<u><b>1,501,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,500,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,500,000		1,500,000



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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
<b>A06 TOTAL TRANSFERS</b>			<u>60,000</u>	<u>100,000</u>	<u>38,000</u>
<b>A063 TOTAL ENTERTAINMENT &amp; GIFTS</b>			<u>60,000</u>	<u>100,000</u>	<u>38,000</u>
A06301 Entertainments & Gifts			<u>60,000</u>	<u>100,000</u>	<u>38,000</u>
001 Entertainment & Gifts					38,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u>23,000</u>	<u>480,000</u>	<u>28,000</u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>20,000</u>	<u>150,000</u>	<u>25,000</u>
A09201 Hardware			<u>20,000</u>	<u>150,000</u>	<u>25,000</u>
001 Hardware			20,000	150,000	25,000
<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>180,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>180,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	180,000	1,000
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>1,000</u>	<u>150,000</u>	<u>1,000</u>
001 Furniture & Fixture			1,000	150,000	1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>316,000</u>	<u>530,000</u>	<u>290,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A130 TOTAL TRANSPORT</b>			<b><u>176,000</u></b>	<b><u>350,000</u></b>	<b><u>196,000</u></b>
A13001 Transport			<u>176,000</u>	<u>350,000</u>	<u>196,000</u>
001 Transport			176,000	350,000	196,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<b><u>100,000</u></b>	<b><u>120,000</u></b>	<b><u>66,000</u></b>
A13101 Machinery and Equipment			<u>100,000</u>	<u>120,000</u>	<u>66,000</u>
001 Machinery and Equipment			100,000	120,000	66,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<b><u>40,000</u></b>	<b><u>60,000</u></b>	<b><u>28,000</u></b>
A13201 Furniture and Fixture			40,000	60,000	28,000
<b>Zakat &amp; Usher Department Provincial</b>			<b>65,134,000</b>	<b>59,108,000</b>	<b>58,962,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,136,000</u></b>	<b><u>5,448,000</u></b>	<b><u>5,567,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,519,000</u></b>	<b><u>3,173,000</u></b>	<b><u>3,241,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,457,000</u></b>	<b><u>1,714,000</u></b>	<b><u>1,743,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,457,000</u>	<u>1,679,000</u>	<u>1,701,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	917,000		1,071,000
A057 Assistant (BPS-16)	1	1	540,000		630,000
A01102 Personal pay				35,000	42,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,062,000</u></b>	<b><u>1,459,000</u></b>	<b><u>1,498,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,062,000</u>	<u>1,430,000</u>	<u>1,469,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	264,000		191,000
S035 Senior Clerk (BPS-14)	1	1	417,000		297,000
J013 Junior Clerk (BPS-11)	1	1	253,000		182,000
D112 Driver (BPS-06)	1	1	240,000		170,000
C057 Chowkidar (BPS-03)	1	1	157,000		112,000
N005 Naib Qasid (BPS-03)	3	3	606,000		428,000
S162 Sweeper (BPS-03)	1	1	125,000		89,000
A01152 Personal pay				29,000	29,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,617,000</u></b>	<b><u>2,275,000</u></b>	<b><u>2,326,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,497,000</u></b>	<b><u>2,257,000</u></b>	<b><u>2,274,000</u></b>
A01202 House Rent Allowance			350,000	334,000	335,000
A01203 Conveyance Allowance			360,000	318,000	320,000
A01207 Washing Allowance			4,000	5,000	5,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	6,000	16,000
A0120E Housing Subsidy Allowance			197,000	168,000	167,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A01217 Medical Allowance			281,000	204,000	205,000
A0121T Adhoc Relief Allowance 2013			82,000	73,000	72,000
A0122C Adhoc Relief Allowance - 2015			60,000	42,000	43,000
A0122M Adhoc Relief Allowance 2016			297,000	224,000	225,000
A0122Y Ad-hoc Relief Allowance 2017			423,000	315,000	314,000
A0123G Ad-hoc Relief Allowance-2018			423,000	315,000	314,000
A0123P Ad-hoc Relief Allowance 2019				249,000	254,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>935,000</u></b>	<b><u>1,222,000</u></b>	<b><u>882,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>57,000</u></b>	<b><u>42,000</u></b>
A03201 Postage and Telegraph			3,000	7,000	2,000
A03202 Telephone and Trunk Call			40,000	50,000	40,000
<b>A033 TOTAL UTILITIES</b>			<b><u>105,000</u></b>	<b><u>80,000</u></b>	<b><u>53,000</u></b>
A03301 Gas			35,000	10,000	2,000
A03302 Water			10,000	20,000	10,000
A03303 Electricity			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			50,000	40,000	40,000
A03304 Hot and Cold Weather Charges			10,000	10,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>525,000</u></b>	<b><u>524,000</u></b>	<b><u>524,000</u></b>
A03402 Rent for Office Building			525,000	524,000	524,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>216,000</u></b>	<b><u>248,000</u></b>	<b><u>217,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	150,000	50,000
A03806 Transportation of Goods			<u>3,000</u>	<u>10,000</u>	
001 Transportation of Goods			3,000	10,000	
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>80,000</u>	<u>166,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	80,000	166,000
A03808 Conveyance Charges			<u>3,000</u>	<u>8,000</u>	<u>1,000</u>
001 Conveyance Charges			3,000	8,000	1,000
<b>A039 TOTAL GENERAL</b>			<u><b>46,000</b></u>	<u><b>313,000</b></u>	<u><b>46,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>80,000</u>	<u>21,000</u>
001 Stationery			16,000	80,000	21,000
A03902 Printing and Publication			<u>1,000</u>	<u>150,000</u>	
001 Printing and publication			1,000	150,000	
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>15,000</u>	<u>5,000</u>
001 Advertising and Publicity			6,000	15,000	5,000
A03970 Others			<u>15,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			15,000	60,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		
A04114 Superannuation Encashment of L.P.R			350,000		
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>	<u><b>180,000</b></u>	<u><b>1,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
A09201 Hardware			<u>6,000</u>	<u>30,000</u>	<u>1,000</u>
001 Hardware			6,000	30,000	1,000
<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>	<u>150,000</u>	
A09601 Plant and Machinery			<u>1,000</u>	<u>150,000</u>	
001 Plant and Machinery			1,000	150,000	
<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>54,000</u>	<u>151,000</u>	<u>67,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>70,000</u>	<u>36,000</u>
A13001 Transport			<u>18,000</u>	<u>70,000</u>	<u>36,000</u>
001 Transport			18,000	70,000	36,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>31,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>31,000</u>	<u>14,000</u>
001 Machinery and Equipment			18,000	31,000	14,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>50,000</u>	<u>17,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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			18,000	50,000	17,000
<b>Zakat &amp; Usher Department Peshawar</b>			<b>8,084,000</b>	<b>7,001,000</b>	<b>7,117,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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 Lump Sum Allocation</b>					
<b>A01 TOTAL EMPLOYEES RELATED EXPENSES.</b>					<u><b>2,000,000</b></u>
<b>A012 TOTAL ALLOWANCES</b>					<u><b>2,000,000</b></u>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>					<u><b>2,000,000</b></u>
A01270 Other					<u>2,000,000</u>
093 Lumpsum at the Disposal of Administrative Department					2,000,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>8,000,000</b></u>
<b>A039 TOTAL GENERAL</b>			<u><b>10,000,000</b></u>	<u><b>10,000,000</b></u>	<u><b>8,000,000</b></u>
A03970 Others			<u>10,000,000</u>	<u>10,000,000</u>	<u>8,000,000</u>
037 L.S. at the disposal of F.D.			10,000,000	10,000,000	8,000,000
<b>Lump Sum Allocation</b>			<b>10,000,000</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
			2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
					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>SH4093</b>	<b>Zakat &amp; Usher Department Shangla</b>						
<b>A01</b>	<b>TOTAL EMPLOYEES RELATED EXPENSES.</b>				<b><u>5,493,000</u></b>	<b><u>4,632,000</u></b>	<b><u>4,342,000</u></b>
<b>A011</b>	<b>TOTAL PAY</b>		<b>11</b>	<b>11</b>	<b><u>3,379,000</u></b>	<b><u>2,610,000</u></b>	<b><u>2,445,000</u></b>
<b>A011-1</b>	<b>TOTAL PAY OF OFFICERS</b>		<b>3</b>	<b>3</b>	<b><u>1,776,000</u></b>	<b><u>1,296,000</u></b>	<b><u>1,199,000</u></b>
A01101	Total Basic Pay Of Officer		3	3	<u>1,700,000</u>	<u>1,296,000</u>	<u>1,199,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	957,000		670,000
A057	Assistant	(BPS-16)	1	1	473,000		334,000
C082	Computer Operator	(BPS-16)	1	1	270,000		195,000
A01102	Personal pay				76,000		
<b>A011-2</b>	<b>TOTAL PAY OF OTHER STAFF</b>		<b>8</b>	<b>8</b>	<b><u>1,603,000</u></b>	<b><u>1,314,000</u></b>	<b><u>1,246,000</u></b>
A01151	Total Basic Pay Other Staff		8	8	<u>1,603,000</u>	<u>1,314,000</u>	<u>1,246,000</u>
S035	Senior Clerk	(BPS-14)	1	1	471,000		365,000
J013	Junior Clerk	(BPS-11)	1	1	175,000		139,000
D112	Driver	(BPS-06)	1	1	233,000		180,000
C057	Chowkidar	(BPS-03)	1	1	169,000		131,000
N005	Naib Qasid	(BPS-03)	3	3	430,000		334,000
S162	Sweeper	(BPS-03)	1	1	125,000		97,000
<b>A012</b>	<b>TOTAL ALLOWANCES</b>				<b><u>2,114,000</u></b>	<b><u>2,022,000</u></b>	<b><u>1,897,000</u></b>
<b>A012-1</b>	<b>TOTAL REGULAR ALLOWANCES</b>				<b><u>1,994,000</u></b>	<b><u>2,004,000</u></b>	<b><u>1,845,000</u></b>
A01202	House Rent Allowance				225,000	241,000	226,000
A01203	Conveyance Allowance				280,000	365,000	334,000
A01207	Washing Allowance				6,000	5,000	5,000
A01208	Dress Allowance				4,000	4,000	3,000
A0120D	Integrated Allowance				16,000	16,000	15,000
A01217	Medical Allowance				199,000	178,000	178,000
A0121T	Adhoc Relief Allowance 2013				81,000	60,000	56,000
A01226	Computer Allowance				18,000	18,000	18,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122C Adhoc Relief Allowance - 2015			34,000	28,000	24,000
A0122M Adhoc Relief Allowance 2016			229,000	189,000	172,000
A0122Y Ad-hoc Relief Allowance 2017			391,000	261,000	237,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>128,000</u>	<u>129,000</u>
001 Unattractive Area Allowance			120,000	128,000	129,000
A0123G Ad-hoc Relief Allowance-2018			391,000	261,000	237,000
A0123P Ad-hoc Relief Allowance 2019				250,000	211,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u>120,000</u>	<u>18,000</u>	<u>52,000</u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u>638,000</u>	<u>938,000</u>	<u>423,000</u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u>43,000</u>	<u>40,000</u>	<u>37,000</u>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	35,000	35,000
<b>A033 TOTAL UTILITIES</b>			<u>170,000</u>	<u>275,000</u>	<u>26,000</u>
A03303 Electricity			<u>30,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			30,000	25,000	25,000
A03304 Hot and Cold Weather Charges			140,000	250,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u>200,000</u>	<u>381,000</u>	<u>133,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>325,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	325,000	50,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
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>100,000</u>	<u>50,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	83,000
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>62,000</b></u>	<u><b>47,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			16,000	25,000	20,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Printing and publication			6,000	6,000	5,000
A03905 Newspapers Periodicals and Books			5,000	3,000	4,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			15,000	25,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>9,000</b></u>		<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>		<u><b>1,000</b></u>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>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>47,000</u>	<u>47,000</u>	<u>35,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>17,000</u>	<u>17,000</u>	<u>13,000</u>
A13001 Transport			<u>17,000</u>	<u>17,000</u>	<u>13,000</u>
001 Transport			17,000	17,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
001 Machinery and Equipment			15,000	15,000	11,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>15,000</u>	<u>15,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			15,000	15,000	11,000
<b>Zakat &amp; Usher Department Shangla</b>			<b>7,137,000</b>	<b>5,617,000</b>	<b>5,601,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>6,390,000</u></b>	<b><u>6,047,000</u></b>	<b><u>6,234,000</u></b>
<b>A011 TOTAL PAY</b>	<b>12</b>	<b>12</b>	<b><u>3,908,000</u></b>	<b><u>3,689,000</u></b>	<b><u>3,761,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,622,000</u></b>	<b><u>1,643,000</u></b>	<b><u>1,672,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,622,000</u>	<u>1,643,000</u>	<u>1,672,000</u>
D360 District Zakat Officer (BPS-17)	1	1	767,000		789,000
A057 Assistant (BPS-16)	1	1	548,000		563,000
C082 Computer Operator (BPS-16)	1	1	307,000		320,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,286,000</u></b>	<b><u>2,046,000</u></b>	<b><u>2,089,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,286,000</u>	<u>2,046,000</u>	<u>2,089,000</u>
S035 Senior Clerk (BPS-14)	2	2	900,000		823,000
J013 Junior Clerk (BPS-11)	1	1	228,000		211,000
D112 Driver (BPS-06)	1	1	190,000		174,000
C057 Chowkidar (BPS-03)	1	1	227,000		206,000
N005 Naib Qasid (BPS-03)	3	3	616,000		560,000
S162 Sweeper (BPS-03)	1	1	125,000		115,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,482,000</u></b>	<b><u>2,358,000</u></b>	<b><u>2,473,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,362,000</u></b>	<b><u>2,340,000</u></b>	<b><u>2,421,000</u></b>
A01202 House Rent Allowance			350,000	286,000	286,000
A01203 Conveyance Allowance			450,000	393,000	394,000
A01207 Washing Allowance			4,000	4,000	4,000
A01208 Dress Allowance			4,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			279,000	219,000	219,000
A0121T Adhoc Relief Allowance 2013				78,000	78,000
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			150,000	53,000	53,000
A0122M Adhoc Relief Allowance 2016			290,000	282,000	283,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			400,000	369,000	368,000
A0123G Ad-hoc Relief Allowance-2018			400,000	369,000	368,000
A0123P Ad-hoc Relief Allowance 2019				249,000	330,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>359,000</u></b>	<b><u>512,000</u></b>	<b><u>287,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>65,000</u></b>	<b><u>47,000</u></b>
A03201 Postage and Telegraph			3,000	5,000	2,000
A03202 Telephone and Trunk Call			40,000	60,000	45,000
<b>A033 TOTAL UTILITIES</b>			<b><u>60,000</u></b>	<b><u>80,000</u></b>	<b><u>49,000</u></b>
A03303 Electricity			<u>50,000</u>	<u>60,000</u>	<u>48,000</u>
001 Electricity			50,000	60,000	48,000
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>1,000</u></b>		<b><u>1,000</u></b>
A03402 Rent for Office Building			1,000		1,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>210,000</u></b>	<b><u>170,000</u></b>	<b><u>133,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	100,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>70,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	83,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A039 TOTAL GENERAL</b>			<b><u>45,000</u></b>	<b><u>197,000</u></b>	<b><u>57,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>60,000</u>	<u>30,000</u>
001 Stationery			16,000	60,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>100,000</u>	<u>5,000</u>
001 Printing and publication			6,000	100,000	5,000
A03905 Newspapers Periodicals and Books			5,000	4,000	4,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			15,000	30,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		1,000
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<b><u>54,000</u></b>	<b><u>140,000</u></b>	<b><u>27,000</u></b>
<b>A130 TOTAL TRANSPORT</b>			<b><u>18,000</u></b>	<b><u>80,000</u></b>	<b><u>9,000</u></b>
A13001 Transport			<u>18,000</u>	<u>80,000</u>	<u>9,000</u>
001 Transport			18,000	80,000	9,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>30,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>30,000</u>	<u>9,000</u>
001 Machinery and Equipment			18,000	30,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>30,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			18,000	30,000	9,000
<b>Zakat &amp; Usher Department Swabi</b>			<b>7,759,000</b>	<b>6,699,000</b>	<b>7,349,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,572,000</u></b>	<b><u>6,237,000</u></b>	<b><u>5,863,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,115,000</u></b>	<b><u>3,792,000</u></b>	<b><u>3,566,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,138,000</u></b>	<b><u>1,977,000</u></b>	<b><u>1,674,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,138,000</u>	<u>1,638,000</u>	<u>1,375,000</u>
S605 Senior District Zakat Officer (BPS-18)	1	1	590,000		717,000
A057 Assistant (BPS-16)	1	1	548,000		658,000
A01102 Personal pay				339,000	299,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>1,977,000</u></b>	<b><u>1,815,000</u></b>	<b><u>1,892,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>1,977,000</u>	<u>1,815,000</u>	<u>1,892,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	262,000		254,000
S035 Senior Clerk (BPS-14)	1	1	315,000		303,000
J013 Junior Clerk (BPS-11)	1	1	234,000		225,000
D112 Driver (BPS-06)	1	1	351,000		333,000
C057 Chowkidar (BPS-03)	1	1	181,000		172,000
N005 Naib Qasid (BPS-03)	3	3	509,000		485,000
S162 Sweeper (BPS-03)	1	1	125,000		120,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,457,000</u></b>	<b><u>2,445,000</u></b>	<b><u>2,297,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,337,000</u></b>	<b><u>2,427,000</u></b>	<b><u>2,245,000</u></b>
A01202 House Rent Allowance			350,000	264,000	247,000
A01203 Conveyance Allowance			300,000	309,000	291,000
A01207 Washing Allowance			6,000	5,000	5,000
A01208 Dress Allowance			6,000	4,000	4,000
A0120D Integrated Allowance			16,000	16,000	16,000
A01217 Medical Allowance			250,000	231,000	219,000
A0121T Adhoc Relief Allowance 2013			99,000	76,000	69,000
A0122C Adhoc Relief Allowance - 2015			51,000	53,000	49,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Releif Allowance 2016			297,000	276,000	253,000
A0122Y Ad-hoc Relief Allowance 2017			418,000	376,000	346,000
A01233 Unattractive Area Allowance			<u>126,000</u>	<u>135,000</u>	<u>129,000</u>
001 Unattractive Area Allowance			126,000	135,000	129,000
A0123G Ad-hoc Relief Allowance-2018			418,000	376,000	344,000
A0123P Ad-hoc Relief Allowance 2019				306,000	273,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>120,000</b></u>	<u><b>18,000</b></u>	<u><b>52,000</b></u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>962,000</b></u>	<u><b>1,185,000</b></u>	<u><b>814,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>38,000</b></u>	<u><b>34,000</b></u>	<u><b>32,000</b></u>
A03201 Postage and Telegraph			3,000	4,000	2,000
A03202 Telephone and Trunk Call			35,000	30,000	30,000
<b>A033 TOTAL UTILITIES</b>			<u><b>177,000</b></u>	<u><b>237,000</b></u>	<u><b>26,000</b></u>
A03301 Gas			15,000	10,000	3,000
A03302 Water			2,000	4,000	2,000
A03303 Electricity			<u>40,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			40,000	20,000	20,000
A03304 Hot and Cold Weather Charges			120,000	203,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>480,000</b></u>	<u><b>480,000</b></u>	<u><b>480,000</b></u>
A03402 Rent for Office Building			480,000	480,000	480,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>216,000</b></u>	<u><b>205,000</b></u>	<u><b>216,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>140,000</u>	<u>46,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
001 Travelling Allowance			100,000	140,000	46,000
A03806 Transportation of Goods			<u>1,000</u>		
001 Transportation of Goods			1,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	<u>166,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	166,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>4,000</u>
001 Conveyance Charges			5,000	5,000	4,000
<b>A039 TOTAL GENERAL</b>			<u><b>51,000</b></u>	<u><b>229,000</b></u>	<u><b>60,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			16,000	40,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>150,000</u>	<u>5,000</u>
001 Printing and publication			6,000	150,000	5,000
A03905 Newspapers Periodicals and Books			5,000	5,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Advertising and Publicity			6,000	6,000	5,000
A03970 Others			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			15,000	25,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>8,000</b></u>	<u><b>45,000</b></u>	<u><b>1,000</b></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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A092 TOTAL COMPUTER EQUIPMENT</b>			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
A09201 Hardware			<u>6,000</u>	<u>10,000</u>	<u>1,000</u>
001 Hardware			6,000	10,000	1,000
<b>A095 TOTAL PURCHASE OF TRANSPORT</b>			<u>1,000</u>		
A09501 Transport			<u>1,000</u>		
001 Transport			1,000		
<b>A097 TOTAL PURCHASE FURNITURE &amp; FIXTURE</b>			<u>1,000</u>	<u>35,000</u>	
A09701 Furniture and fixtures			<u>1,000</u>	<u>35,000</u>	
001 Furniture & Fixture			1,000	35,000	
<b>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>96,000</u>	<u>21,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>60,000</u>	<u>8,000</u>
A13001 Transport			<u>18,000</u>	<u>60,000</u>	<u>8,000</u>
001 Transport			18,000	60,000	8,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>18,000</u>	<u>2,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>2,000</u>
001 Machinery and Equipment			18,000	18,000	2,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>18,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			18,000	18,000	11,000
<b>Zakat &amp; Usher Department Swat</b>			<b>7,546,000</b>	<b>7,563,000</b>	<b>7,499,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,662,000</u></b>	<b><u>3,860,000</u></b>	<b><u>3,902,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,080,000</u></b>	<b><u>2,250,000</u></b>	<b><u>2,215,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>3</b>	<b>3</b>	<b><u>1,664,000</u></b>	<b><u>1,100,000</u></b>	<b><u>1,088,000</u></b>
A01101 Total Basic Pay Of Officer	3	3	<u>1,664,000</u>	<u>1,100,000</u>	<u>1,088,000</u>
D360 District Zakat Officer (BPS-17)	1	1	877,000		570,000
A057 Assistant (BPS-16)	1	1	530,000		345,000
C082 Computer Operator (BPS-16)	1	1	257,000		173,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>8</b>	<b>8</b>	<b><u>1,416,000</u></b>	<b><u>1,150,000</u></b>	<b><u>1,127,000</u></b>
A01151 Total Basic Pay Other Staff	8	8	<u>1,416,000</u>	<u>1,150,000</u>	<u>1,127,000</u>
S035 Senior Clerk (BPS-14)	1	1	350,000		279,000
J013 Junior Clerk (BPS-11)	1	1	231,000		185,000
D112 Driver (BPS-06)	1	1	166,000		132,000
C057 Chowkidar (BPS-03)	1	1	138,000		110,000
N005 Naib Qasid (BPS-03)	3	3	406,000		322,000
S162 Sweeper (BPS-03)	1	1	125,000		99,000
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,582,000</u></b>	<b><u>1,610,000</u></b>	<b><u>1,687,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,462,000</u></b>	<b><u>1,592,000</u></b>	<b><u>1,635,000</u></b>
A01202 House Rent Allowance			320,000	189,000	186,000
A01203 Conveyance Allowance			507,000	225,000	271,000
A01207 Washing Allowance			7,000	6,000	8,000
A01208 Dress Allowance			4,000	6,000	8,000
A0120D Integrated Allowance			16,000	16,000	11,000
A01217 Medical Allowance			280,000	170,000	168,000
A0121T Adhoc Relief Allowance 2013			87,000	42,000	41,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			64,000	29,000	28,000
A0122M Adhoc Relief Allowance 2016			229,000	163,000	160,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122Y Ad-hoc Relief Allowance 2017			390,000	220,000	215,000
A01233 Unattractive Area Allowance			<u>150,000</u>	<u>122,000</u>	<u>121,000</u>
001 Unattractive Area Allowance			150,000	122,000	121,000
A0123G Ad-hoc Relief Allowance-2018			390,000	220,000	215,000
A0123P Ad-hoc Relief Allowance 2019				184,000	185,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<u><b>120,000</b></u>	<u><b>18,000</b></u>	<u><b>52,000</b></u>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<u><b>458,000</b></u>	<u><b>890,000</b></u>	<u><b>206,000</b></u>
<b>A032 TOTAL COMMUNICATIONS</b>			<u><b>43,000</b></u>	<u><b>13,000</b></u>	<u><b>12,000</b></u>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			40,000	10,000	10,000
<b>A033 TOTAL UTILITIES</b>			<u><b>150,000</b></u>	<u><b>350,000</b></u>	<u><b>1,000</b></u>
A03304 Hot and Cold Weather Charges			150,000	350,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<u><b>1,000</b></u>		<u><b>1,000</b></u>
A03402 Rent for Office Building			1,000		1,000
<b>A036 TOTAL MOTOR VEHICLES</b>				<u><b>5,000</b></u>	
A03603 Registration				5,000	
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<u><b>213,000</b></u>	<u><b>356,000</b></u>	<u><b>136,000</b></u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>53,000</u>
001 Travelling Allowance			100,000	250,000	53,000

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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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03806 Transportation of Goods			<u>3,000</u>	<u>6,000</u>	
001 Transportation of Goods			3,000	6,000	
A03807 P.O.L Charges A.planes			<u>110,000</u>	<u>100,000</u>	<u>83,000</u>
H.coptors S.Cars M/Cycle					
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	83,000
<b>A039 TOTAL GENERAL</b>			<b><u>51,000</u></b>	<b><u>166,000</u></b>	<b><u>56,000</u></b>
A03901 Stationery			<u>16,000</u>	<u>50,000</u>	<u>30,000</u>
001 Stationery			16,000	50,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>60,000</u>	<u>5,000</u>
001 Printing and publication			6,000	60,000	5,000
A03905 Newspapers Periodicals and Books			5,000	3,000	2,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>6,000</u>		<u>1,000</u>
001 Advertising and Publicity			6,000		1,000
A03970 Others			<u>15,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			15,000	50,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<b><u>350,000</u></b>		<b><u>200,000</u></b>
<b>A041 TOTAL PENSION</b>			<b><u>350,000</u></b>		<b><u>200,000</u></b>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<b><u>600,000</u></b>		<b><u>600,000</u></b>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<b><u>8,000</u></b>		<b><u>1,000</u></b>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<b><u>6,000</u></b>		<b><u>1,000</u></b>
A09201 Hardware			<u>6,000</u>		<u>1,000</u>
001 Hardware			6,000		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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>		
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>54,000</u>	<u>115,000</u>	<u>30,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>70,000</u>	<u>13,000</u>
A13001 Transport			<u>18,000</u>	<u>70,000</u>	<u>13,000</u>
001 Transport			18,000	70,000	13,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>25,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>25,000</u>	<u>9,000</u>
001 Machinery and Equipment			18,000	25,000	9,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>20,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			18,000	20,000	8,000
<b>District Zakat Officer Tor Ghar</b>			<b>7,132,000</b>	<b>4,865,000</b>	<b>4,939,000</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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>5,571,000</u></b>	<b><u>5,191,000</u></b>	<b><u>5,301,000</u></b>
<b>A011 TOTAL PAY</b>	<b>11</b>	<b>11</b>	<b><u>3,070,000</u></b>	<b><u>3,118,000</u></b>	<b><u>3,186,000</u></b>
<b>A011-1 TOTAL PAY OF OFFICERS</b>	<b>2</b>	<b>2</b>	<b><u>1,009,000</u></b>	<b><u>1,057,000</u></b>	<b><u>1,095,000</u></b>
A01101 Total Basic Pay Of Officer	2	2	<u>1,009,000</u>	<u>1,057,000</u>	<u>1,095,000</u>
D360 District Zakat Officer (BPS-17)	1	1	443,000		485,000
A057 Assistant (BPS-16)	1	1	566,000		610,000
<b>A011-2 TOTAL PAY OF OTHER STAFF</b>	<b>9</b>	<b>9</b>	<b><u>2,061,000</u></b>	<b><u>2,061,000</u></b>	<b><u>2,091,000</u></b>
A01151 Total Basic Pay Other Staff	9	9	<u>2,034,000</u>	<u>2,061,000</u>	<u>2,091,000</u>
J024 Junior Scale Stenographer (BPS-14)	1	1	485,000		497,000
S035 Senior Clerk (BPS-14)	1	1	443,000		455,000
J013 Junior Clerk (BPS-11)	1	1	214,000		222,000
D112 Driver (BPS-06)	1	1	147,000		152,000
C057 Chowkidar (BPS-03)	1	1	129,000		133,000
N005 Naib Qasid (BPS-03)	3	3	491,000		503,000
S162 Sweeper (BPS-03)	1	1	125,000		129,000
A01152 Personal pay			27,000		
<b>A012 TOTAL ALLOWANCES</b>			<b><u>2,501,000</u></b>	<b><u>2,073,000</u></b>	<b><u>2,115,000</u></b>
<b>A012-1 TOTAL REGULAR ALLOWANCES</b>			<b><u>2,381,000</u></b>	<b><u>2,055,000</u></b>	<b><u>2,063,000</u></b>
A01202 House Rent Allowance			359,000	263,000	262,000
A01203 Conveyance Allowance			492,000	348,000	346,000
A01207 Washing Allowance			3,000	2,000	2,000
A01208 Dress Allowance			3,000	2,000	2,000
A0120D Integrated Allowance			16,000	16,000	19,000
A01217 Medical Allowance			287,000	206,000	206,000
A0121T Adhoc Relief Allowance 2013			78,000	50,000	51,000
A0122C Adhoc Relief Allowance - 2015			109,000	33,000	34,000

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**084120 OTHERS**

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A0122M Adhoc Relief Allowance 2016			288,000	231,000	233,000
A0122Y Ad-hoc Relief Allowance 2017			373,000	312,000	312,000
A0123G Ad-hoc Relief Allowance-2018			373,000	312,000	312,000
A0123P Ad-hoc Relief Allowance 2019				280,000	284,000
<b>A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)</b>			<b><u>120,000</u></b>	<b><u>18,000</u></b>	<b><u>52,000</u></b>
A01273 Honoraria			36,000	18,000	36,000
A01274 Medical Charges			<u>33,000</u>		<u>15,000</u>
001 Medical Charges			33,000		15,000
A01277 Contingent Paid Staff			1,000		
A01278 Leave Salary			<u>50,000</u>		<u>1,000</u>
001 Leave Salary			50,000		1,000
<b>A03 TOTAL OPERATING EXPENSES</b>			<b><u>444,000</u></b>	<b><u>610,000</u></b>	<b><u>350,000</u></b>
<b>A032 TOTAL COMMUNICATIONS</b>			<b><u>43,000</u></b>	<b><u>28,000</u></b>	<b><u>27,000</u></b>
A03201 Postage and Telegraph			3,000	3,000	2,000
A03202 Telephone and Trunk Call			40,000	25,000	25,000
<b>A033 TOTAL UTILITIES</b>			<b><u>48,000</u></b>	<b><u>50,000</u></b>	<b><u>31,000</u></b>
A03303 Electricity			<u>38,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			38,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	20,000	1,000
<b>A034 TOTAL OCCUPANCY COSTS</b>			<b><u>97,000</u></b>	<b><u>97,000</u></b>	<b><u>97,000</u></b>
A03402 Rent for Office Building			97,000	97,000	97,000
<b>A038 TOTAL TRAVEL &amp; TRANSPORTATION</b>			<b><u>211,000</u></b>	<b><u>309,000</u></b>	<b><u>138,000</u></b>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>50,000</u>
001 Travelling Allowance			100,000	200,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>3,000</u>	
001 Transportation of Goods			5,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>83,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	83,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>5,000</u>
001 Conveyance Charges			6,000	6,000	5,000
<b>A039 TOTAL GENERAL</b>			<u><b>45,000</b></u>	<u><b>126,000</b></u>	<u><b>57,000</b></u>
A03901 Stationery			<u>16,000</u>	<u>40,000</u>	<u>30,000</u>
001 Stationery			16,000	40,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>60,000</u>	<u>5,000</u>
001 Printing and publication			6,000	60,000	5,000
A03905 Newspapers Periodicals and Books			5,000	3,000	4,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			15,000	20,000	15,000
<b>A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
<b>A041 TOTAL PENSION</b>			<u><b>350,000</b></u>		<u><b>200,000</b></u>
A04114 Superannuation Encashment of L.P.R			350,000		200,000
<b>A05 TOTAL GRANTS SUBSIDIES AND WRITE OF</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
<b>A052 TOTAL GRANTS-DOMESTIC</b>			<u><b>600,000</b></u>		<u><b>600,000</b></u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		600,000
<b>A09 TOTAL PHYSICAL ASSETS</b>			<u><b>6,000</b></u>	<u><b>12,000</b></u>	<u><b>1,000</b></u>
<b>A092 TOTAL COMPUTER EQUIPMENT</b>			<u><b>6,000</b></u>	<u><b>12,000</b></u>	<u><b>1,000</b></u>
A09201 Hardware			<u>6,000</u>	<u>12,000</u>	<u>1,000</u>
001 Hardware			6,000	12,000	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
	2019-2020	2020-2021	2019-2020	2019-2020	2020-2021
			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>A13 TOTAL REPAIRS AND MAINTENANCE</b>			<u>54,000</u>	<u>108,000</u>	<u>16,000</u>
<b>A130 TOTAL TRANSPORT</b>			<u>18,000</u>	<u>60,000</u>	<u>6,000</u>
A13001 Transport			<u>18,000</u>	<u>60,000</u>	<u>6,000</u>
001 Transport			18,000	60,000	6,000
<b>A131 TOTAL MACHINERY AND EQUIPMENT</b>			<u>18,000</u>	<u>18,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>5,000</u>
001 Machinery and Equipment			18,000	18,000	5,000
<b>A132 TOTAL FURNITURE AND FIXTURE</b>			<u>18,000</u>	<u>30,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			18,000	30,000	5,000
<b>Zakat &amp; Usher Department Tank</b>			<b>7,025,000</b>	<b>5,921,000</b>	<b>6,468,000</b>