

**DEMANDS FOR GRANTS
CURRENT EXPENDITURE
FOR 2019 – 20**

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 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
1	PROVINCIAL ASSEMBLY	1,271,816,000	1,298,402,000	575	968,627,000	389,404,000	1,358,031,000
2	GENERAL ADMINISTRATION	5,316,417,000	3,442,125,000	2,959	2,388,443,000	1,853,258,000	4,241,701,000
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	2,149,560,000	1,619,114,000	1,518	1,296,131,000	954,352,000	2,250,483,000
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	601,309,000	516,503,000	638	469,030,000	149,686,000	618,716,000
5	INFORMATION TECHNOLOGY	121,599,000	95,599,000	139	88,788,000	22,997,000	111,785,000
6	REVENUE & ESTATE	1,394,983,000	1,060,106,000	1,530	656,360,000	680,823,000	1,337,183,000
7	EXCISE, TAXATION & NARCOTICS CONTROL	1,155,226,000	1,047,596,000	1,384	617,772,000	146,267,000	764,039,000
8	HOME & TRIBAL AFFAIRS	1,562,188,000	1,563,218,000	1,614	1,015,000,000	763,000,000	1,778,000,000
9	JAILS & CONVICTS SETTLEMENT	2,595,860,000	2,556,615,000	4,334	1,753,000,000	1,047,000,000	2,800,000,000
10	POLICE	47,861,000,000	44,048,000,000	76,823	40,831,243,000	7,143,757,000	47,975,000,000
11	ADMINISTRATION OF JUSTICE	6,500,367,000	7,665,706,000	7,548	5,706,677,000	1,228,423,000	6,935,100,000
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	13,924,764,000	10,564,575,000	15,824	12,315,185,000	1,579,816,000	13,895,001,000
13	HEALTH	46,201,704,000	43,528,150,000	36,011	30,343,297,000	24,629,881,000	54,973,178,000
14	COMMUNICATION & WORKS	3,058,935,000	3,079,215,000	6,437	2,730,863,000	480,370,000	3,211,233,000
15	ROADS HIGHWAYS & BRIDGES (REPAIR) AND BUILDINGS & STRUCTURES (REPAIR)	3,987,722,000	3,599,128,000	-	-	4,863,198,000	4,863,198,000
16	PUBLIC HEALTH ENGINEERING	5,742,686,000	6,749,431,000	11,495	3,703,255,000	3,448,789,000	7,152,044,000
17	LOCAL GOVERNMENT	3,666,956,000	3,300,517,000	162	164,728,000	4,887,263,000	5,051,991,000
18	AGRICULTURE	2,874,823,000	2,199,807,000	3,492	1,685,007,000	972,676,000	2,657,683,000
19	ANIMAL HUSBANDRY	1,314,303,000	1,059,729,000	1,697	812,713,000	470,582,000	1,283,295,000
20	CO-OPERATION	34,383,000	32,665,000	44	26,697,000	6,031,000	32,728,000
21	ENVIRONMENT & FORESTRY	2,648,529,000	2,300,735,000	4,391	2,364,542,000	478,440,000	2,842,982,000
22	FORESTRY (WILDLIFE)	589,619,000	671,871,000	1,439	495,050,000	180,471,000	675,521,000
23	FISHERIES	146,482,000	123,142,000	262	97,849,000	28,606,000	126,455,000
24	IRRIGATION	4,088,504,000	4,432,280,000	7,912	2,683,419,000	1,916,099,000	4,599,518,000
25	INDUSTRIES	574,756,000	445,890,000	675	463,548,000	137,565,000	601,113,000
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	946,792,000	792,061,000	1,144	558,865,000	435,531,000	994,396,000
27	STATIONERY AND PRINTING	192,377,000	168,832,000	214	96,921,000	89,707,000	186,628,000
28	POPULATION WELFARE	565,375,000	433,886,000	339	221,457,000	405,486,000	626,943,000
29	TECHNICAL EDUCATION AND MANPOWER	2,417,463,000	2,059,466,000	2,942	1,791,454,000	648,503,000	2,439,957,000
30	LABOUR	465,551,000	371,649,000	588	332,101,000	160,430,000	492,531,000
31	INFORMATION & PUBLIC RELATIONS	477,360,000	383,468,000	373	257,003,000	296,306,000	553,309,000
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	687,526,000	603,317,000	221	148,838,000	708,391,000	857,229,000
33	ZAKAT & USHER	259,478,000	226,522,000	357	215,346,000	61,777,000	277,123,000

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**GENERAL ABSTRACT OF BUDGET ESTIMATES
CURRENT EXPENDITURE**

DEMAND NO	DEPARTMENTS	BUDGET ESTIMATES 2018-19	REVISED ESTIMATES 2018-19	POSTS 2019-20	BUDGET ESTIMATES 2019-20		
					SALARY	NON SALARY	TOTAL
34	PENSION	60,087,795,000	69,430,721,000	-	-	69,913,021,000	69,913,021,000
35	SUBSIDIES	3,100,011,000	3,100,011,000	-	-	3,150,012,000	3,150,012,000
36	GOVERNMENT INVESTMENT & COMMITTED CONTRIBUTION	7,500,000,000	676,167,000	-	-	9,000,000,000	9,000,000,000
37	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	122,285,000	116,686,000	49	42,173,000	77,417,000	119,590,000
38	SPORTS, CULTURE, TOURISM & MUSEUMS	781,484,000	568,741,000	996	413,000,000	496,000,000	909,000,000
39	DISTRICT NON SALARY	23,143,726,000	23,143,726,000	-	-	18,209,232,000	18,209,232,000
40	GRANT TO LOCAL COUNCILS	6,706,183,000	6,706,183,000	-	-	5,772,043,000	5,772,043,000
41	HOUSING	43,698,000	35,657,000	49	33,845,000	9,580,000	43,425,000
42	DISTRICT SALARY	140,000,000,000	130,000,000,000	329,972	135,028,502,000	-	135,028,502,000
43	INTER PROVINCIAL COORDINATION	56,691,000	44,656,000	56	43,442,000	12,176,000	55,618,000
44	ENERGY AND POWER	141,362,000	122,618,000	193	111,942,000	41,144,000	153,086,000
45	TRANSPORT & MASS TRANSIT	340,475,000	292,409,000	512	263,330,000	84,441,000	347,771,000
46	ELEMENTARY & SECONDARY EDUCATION	6,656,898,000	3,585,026,000	1,192	976,492,000	7,030,844,000	8,007,336,000
47	RELIEF REHABILITATION AND SETTLEMENT	6,922,979,000	4,138,079,000	4,193	1,788,065,000	6,239,205,000	8,027,270,000
--	DEBT SERVICING (INTEREST PAYMENT)	9,000,000,000	9,000,000,000	-	-	10,000,000,000	10,000,000,000
TOTAL (REVENUE BUDGET)		430,000,000,000	403,000,000,000	532,293	256,000,000,000	191,300,000,000	447,300,000,000
C A P I T A L E X P E N D I T U R E							
48	LOANS AND ADVANCES	210,000,000	210,000,000	-	-	210,000,000	210,000,000
--	DEBT SERVICING (LOAN FROM FEDERAL GOVT. DISCHARGED)	7,790,000,000	8,600,000,000	-	-	9,490,000,000	9,490,000,000
TOTAL (Capital Budget)		8,000,000,000	8,810,000,000	-	-	9,700,000,000	9,700,000,000
GRAND TOTAL (Revenue + Capital)		438,000,000,000	411,810,000,000	532,293	256,000,000,000	201,000,000,000	457,000,000,000
NEWLY MERGED AREAS (NMAs)							
61	PROVINCIAL			48,387	22,983,651,000	28,012,440,000	50,996,091,000
61	DISTRICT			44,403	24,436,799,000	2,832,191,000	27,268,990,000
61	GRANT TO LOCAL COUNCILS			-	-	717,617,000	717,617,000
61	STATE TRADING IN FOOD GRAINS AND SUGAR			35	16,550,000	752,000	17,302,000
TOTAL NAMs		-	-	92,825	47,437,000,000	31,563,000,000	79,000,000,000
GRAND TOTAL (Provincial + NMAs)		438,000,000,000	411,810,000,000	625,118	303,437,000,000	232,563,000,000	536,000,000,000
C A P I T A L E X P E N D I T U R E - F O O D (ACCOUNT-II)							
49	STATE TRADING IN FOOD GRAINS AND SUGAR	93,270,000,000	15,174,231,000	1,470	549,149,000	92,732,793,000	93,281,942,000
--	DEBT SERVICING (FLOATING DEBT)	15,000,000,000	15,000,000,000	-	-	15,000,000,000	15,000,000,000
TOTAL Capital Budget (Account-II)		108,270,000,000	30,174,231,000	1,470	549,149,000	107,732,793,000	108,281,942,000

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DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	2,115	497	42	375	311	94	2,044	30	1,213	64	6	413	204	1,710	499	147	49	10	1	-	19	7	10,196
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	16,911	7,710	14,370	1,874	1,251	134	170	162	1,059	15,483	13	2,238	13	9,494	9,616	4,102	1,495	591	-	-	305	12	87,250
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	3,865	59	-	152	26	-	3,498	-	168	34	-	168	-	227	101	22	7	3	-	-	-	-	8,330
18	AGRICULTURE	-	-	2,582	414	184	482	406	36	900	18	782	31	4	344	-	296	550	286	109	9	-	-	-	-	7,433
19	ANIMAL HUSBANDRY	-	-	2,727	695	6	200	71	3	1,598	29	533	17	3	305	-	124	497	139	62	5	-	-	-	1	7,015
20	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	113	31	13	33	317	-	36	-	47	16	-	19	-	41	28	10	4	1	-	-	-	-	711
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

(iv)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	1,008	14	21	128	130	28	257	32	297	125	9	98	27	205	316	34	4	1	-	-	1	-	2,735
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	905	82	60	52	41	14	14	60	124	16	1	74	3	245	111	26	9	2	-	-	-	-	1,839
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	52,448	5,629	178	362	1,041	142	297	47	4,103	71,771	1,337	23,855	69,811	46,935	11,083	2,347	987	58	-	-	-	5	292,436
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	510	76	66	812	91	78	-	5	702	1,075	-	86	40	559	169	38	12	3	-	-	-	-	4,364
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	566	219	116,171	20,249	20,851	10,308	95,523	2,783	23,188	1,666	20,187	89,934	1,511	35,471	70,423	67,299	31,681	12,083	4,619	1,255	103	3	384	111	626,588

(v)

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	724	204	174	341	158	55	107	12	236	20	-	236	4	499	319	65	24	26	10	1	20	51	3,286
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	300	75	7	54	18	3	1	-	145	1	-	216	143	465	188	73	19	3	2	-	-	-	1,713
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	29	4	92	9	3	-	-	53	-	-	34	-	144	123	52	21	9	1	-	-	-	710
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	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	50	250	44	16	10	-	-	95	9	5	102	-	330	316	80	97	11	-	-	1	-	1,692
9	JAILS & CONVICTS SETTLEMENT	-	-	435	7	2,776	50	288	4	73	-	107	79	-	138	-	223	134	29	10	1	-	-	-	1	4,355
10	POLICE	-	38	1,628	224	112	43	86,492	-	12,482	-	5,491	21	-	3,749	-	1,355	403	104	45	20	5	1	-	5	112,218
11	ADMINISTRATION OF JUSTICE	15	4	2,129	274	634	624	42	109	50	2	1,659	29	-	859	7	1,237	173	480	109	126	59	1	38	26	8,686
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	660	3	223	611	35	317	153	533	22	2	588	-	504	4,995	3,342	1,281	294	-	-	-	-	17,927
13	HEALTH	151	96	6,273	4,942	472	707	552	116	118	157	778	3,734	13	1,862	13	7,798	5,169	3,018	1,190	556	-	-	305	5	38,025
14	COMMUNICATION AND WORKS	-	-	3,079	1,942	580	658	877	45	32	125	492	409	37	311	1	270	246	71	23	6	-	-	-	-	9,204
15	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	-	-	48
16	PUBLIC HEALTH ENGINEERING	-	-	9,691	500	436	1,908	55	35	8	75	299	201	27	186	-	168	118	42	14	3	-	-	-	-	13,766
17	LOCAL GOVERNMENT	-	-	43	6	-	13	2	-	-	-	10	1	-	15	-	41	29	13	6	3	-	-	-	-	182
18	AGRICULTURE	-	-	1,268	59	111	351	228	33	165	17	411	25	4	158	-	193	357	166	76	9	-	-	-	-	3,631
19	ANIMAL HUSBANDRY	-	-	674	14	6	156	61	2	71	29	145	14	2	113	-	82	279	56	37	5	-	-	-	-	1,746
20	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
21	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
22	FORESTRY (WILDLIFE)	-	-	352	72	3	100	713	262	65	102	180	15	2	47	-	132	45	28	4	1	-	-	-	1	2,124
23	FISHERIES	-	2	58	25	5	20	99	-	9	-	21	3	-	9	-	27	12	10	4	1	-	-	-	-	305
24	IRRIGATION	10	78	4,041	403	693	863	87	5	541	207	465	24	26	193	64	191	172	49	14	4	-	-	-	-	8,130
25	INDUSTRIES	-	-	211	40	-	25	2	1	-	13	49	10	-	87	-	149	56	8	5	2	17	-	-	-	675
26	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	399	70	1	84	25	2	7	40	113	57	3	68	4	183	131	40	16	4	-	-	-	-	1,247
27	STATIONERY AND PRINTING	-	-	16	74	37	2	29	19	-	1	10	-	-	10	-	12	3	1	-	-	-	-	-	-	214
28	POPULATION WELFARE	-	-	90	4	1	33	11	8	10	-	19	18	3	26	9	35	41	20	7	4	-	-	-	-	339
29	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	168	16	91	286	9	73	110	200	7	-	305	73	92	460	188	117	32	-	-	-	-	3,330

DEPARTMENT AND BPS WISE POSTS 2019-20 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	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588
31	INFORMATION & PUBLIC RELATIONS	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
32	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	51	12	-	10	4	-	1	-	27	11	-	26	-	42	34	9	2	1	-	-	1	-	231
33	ZAKAT & USHER	-	-	139	1	4	32	2	-	-	-	38	-	-	51	-	73	30	13	1	1	-	-	-	-	385
34	AUQAF, RELIGIOUS, MINORITY & HAJJ AFFAIRS	-	-	11	5	-	2	1	1	-	-	5	-	-	5	-	9	7	1	1	1	-	-	-	-	49
35	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	422	75	38	27	30	5	14	22	76	14	1	51	3	140	66	19	9	2	-	-	-	-	1,014
36	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
37	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
38	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
39	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
40	ELEMENTARY AND SECONDARY EDUCATION	-	-	321	39	1	48	8	2	23	22	76	25	-	100	23	202	143	151	93	26	-	-	-	2	1,305
41	RELIEF REHABILITATION AND SETTLEMENT	42	-	506	76	66	812	91	69	-	5	699	1,071	-	84	37	558	168	38	12	3	-	-	-	-	4,337
42	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	845	4	1	49	75	5	76	-	116	-	-	134	-	123	68	6	2	1	-	-	-	-	1,505
	GRAND TOTAL	566	219	41,367	10,298	6,467	7,942	91,680	2,433	14,477	1,535	13,467	5,959	131	10,263	423	16,566	14,917	8,410	3,315	1,188	103	3	384	100	252,213

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DEPARTMENT AND BPS WISE POSTS 2019-20 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	1,846	489	40	291	305	89	1,848	30	1,051	36	6	349	182	1,512	432	124	36	-	-	8,666
2	HEALTH	10,638	2,768	13,898	1,167	699	18	52	5	281	11,749	-	376	-	1,696	4,447	1,084	305	35	7	49,225
3	LOCAL GOVERNMENT	3,822	53	-	139	24	-	3,498	-	158	33	-	153	-	186	72	9	1	-	-	8,148
4	AGRICULTURE	1,314	355	73	131	178	3	735	1	371	6	-	186	-	103	193	120	33	-	-	3,802
5	ANIMAL HUSBANDRY	2,053	681	-	44	10	1	1,527	-	388	3	1	192	-	42	218	83	25	-	1	5,269
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	957	2	21	118	126	28	256	32	270	114	9	72	27	163	282	25	2	-	-	2,504
10	SPORTS, CULTURE, TOURISM & MUSEUMS	483	7	22	25	11	9	-	38	48	2	-	23	-	105	45	7	-	-	-	825
11	ELEMENTARY AND SECONDARY EDUCATION	52,127	5,590	177	314	1,033	140	274	25	4,027	71,746	1,337	23,755	69,788	46,733	10,940	2,196	894	32	3	291,131
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
	TOTAL	74,804	9,951	14,384	2,366	3,843	350	8,711	131	6,720	83,975	1,380	25,208	70,000	50,733	16,764	3,673	1,304	67	11	374,375

(viii)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE DEPARTMENT	346	-	1,875	203	20	348	274	92	2,007	4	1,008	34	-	336	165	1,570	439	133	42	10	1	-	19	7	8,933
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	14,644	5,838	12,597	1,747	1,130	129	159	160	958	12,656	13	2,150	13	9,050	8,882	3,814	1,483	591	-	-	305	12	76,578
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	3,839	3	-	150	2	-	3,498	-	124	34	-	132	-	214	80	21	6	3	-	-	-	-	8,106
17	AGRICULTURE	-	-	2,466	34	180	467	267	34	693	18	743	29	4	316	-	275	497	270	107	9	-	-	-	-	6,409
18	ANIMAL HUSBANDRY	-	-	2,537	4	4	187	71	3	1,105	29	505	17	3	287	-	107	434	138	61	4	-	-	-	1	5,497
19	CO-OPERATION	-	-	68	-	21	3	75	-	-	-	39	31	-	13	-	35	8	3	1	-	-	-	-	-	297
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	106	31	13	32	297	-	35	-	43	13	-	17	-	40	26	9	3	1	-	-	-	-	668
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
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	-	64	1	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	-	-	1,540	4	125	157	1,175	61	504	-	83	256	30	105	9	186	159	45	15	4	-	-	-	-	4,458
28	TECHNICAL EDUCATION AND MANPOWER	2	1	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	67	-	120	42	10	2	1	5	-	-	-	588

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DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	76	7	1	30	4	4	-	-	22	2	-	50	2	97	54	18	4	2	-	-	-	-	373
31	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	972	11	21	127	118	16	251	32	283	124	9	92	15	198	291	33	4	1	-	-	1	-	2,599
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	-	-	883	82	60	51	35	14	14	60	123	16	1	74	3	239	106	25	9	2	-	-	-	-	1,797
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	48,174	63	158	351	695	4	232	23	3,744	67,448	-	23,371	60,327	42,382	10,341	2,250	925	56	-	-	-	5	260,549
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	492	75	61	804	79	71	-	1	686	1,065	-	78	33	545	150	36	11	3	-	-	-	-	4,220
	TOTAL	554	181	105,782	8,627	18,085	9,707	62,653	2,311	20,058	1,339	17,979	82,626	140	33,781	60,833	61,312	29,448	10,624	4,439	1,227	94	3	384	106	532,293
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	106,613	8,627	18,086	9,756	62,727	2,311	20,134	1,339	18,091	82,626	140	33,912	60,833	61,433	29,514	10,630	4,441	1,228	94	3	384	106	533,763

(x)

DEPARTMENT AND BPS WISE POSTS 2019-20 (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	-	-	156	13	6	35	35	6	8	6	76	8	5	30	5	88	59	27	8	1	1	-	-	2	575
2	GENERAL ADMINISTRATION	-	-	619	186	173	295	146	55	106	12	202	15	-	221	4	448	296	57	20	24	8	1	20	51	2,959
3	FINANCE, TREASURIES AND LOCAL FUND AUDIT	-	-	279	58	1	46	14	3	-	-	122	1	-	209	140	393	172	57	19	2	2	-	-	-	1,518
4	PLANNING & DEVELOPMENT AND BUREAU OF STATISTICS	-	-	136	14	3	91	5	3	-	-	39	-	-	27	-	129	112	49	21	8	1	-	-	-	638
5	INFORMATION TECHNOLOGY	-	-	32	6	-	11	1	1	-	-	11	-	-	9	-	30	25	7	4	2	-	-	-	-	139
6	REVENUE & ESTATE	346	-	269	8	2	84	6	5	196	-	162	28	-	64	22	198	67	23	13	10	1	-	19	7	1,530
7	EXCISE, TAXATION & NARCOTICS CONTROL	-	-	90	6	-	66	501	1	1	-	239	2	-	89	5	263	67	40	12	2	-	-	-	-	1,384
8	HOME & TRIBAL AFFAIRS	-	-	276	31	250	39	16	10	-	-	83	-	5	97	-	315	312	75	93	11	-	-	1	-	1,614
9	JAILS & CONVICTS SETTLEMENT	-	-	428	7	2,776	50	288	4	73	-	100	79	-	138	-	219	131	29	10	1	-	-	-	1	4,334
10	POLICE	-	-	1,522	96	78	33	54,792	-	10,321	-	4,871	21	-	3,299	-	1,255	367	104	38	20	5	1	-	-	76,823
11	ADMINISTRATION OF JUSTICE	15	4	1,863	218	565	520	10	109	10	2	1,437	16	-	754	7	1,090	145	453	102	111	52	1	38	26	7,548
12	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	4,364	21	1	223	603	2	317	-	484	22	2	550	-	459	4,837	2,423	1,225	291	-	-	-	-	15,824
13	HEALTH	151	96	5,982	4,533	329	686	527	114	112	156	732	3,335	13	1,839	13	7,559	4,950	2,839	1,179	556	-	-	305	5	36,011
14	COMMUNICATION AND WORKS	-	-	2,660	764	192	574	670	38	23	118	361	348	22	213	1	190	185	53	20	5	-	-	-	-	6,437
15	PUBLIC HEALTH ENGINEERING	-	-	8,392	105	1	1,893	48	35	-	73	256	196	25	155	-	158	103	39	13	3	-	-	-	-	11,495
16	LOCAL GOVERNMENT	-	-	41	3	-	12	2	-	-	-	8	1	-	11	-	37	26	12	6	3	-	-	-	-	162
17	AGRICULTURE	-	-	1,254	30	110	347	207	33	160	17	398	25	4	145	-	181	340	158	74	9	-	-	-	-	3,492
18	ANIMAL HUSBANDRY	-	-	673	4	4	156	61	2	68	29	140	14	2	105	-	74	270	55	36	4	-	-	-	-	1,697
19	CO-OPERATION	-	-	13	-	-	3	-	-	-	-	6	-	-	2	-	8	8	3	1	-	-	-	-	-	44
20	ENVIRONMENT AND FORESTRY	-	-	791	159	7	157	251	1,568	24	398	230	52	-	134	8	280	205	91	23	11	2	-	-	-	4,391
21	FORESTRY (WILDLIFE)	-	-	289	1	3	53	680	1	59	3	159	3	2	30	-	87	43	21	3	1	-	-	-	1	1,439
22	FISHERIES	-	2	51	25	5	19	79	-	8	-	17	-	-	7	-	26	10	9	3	1	-	-	-	-	262
23	IRRIGATION	10	78	3,993	403	693	844	72	5	540	207	433	23	18	182	63	154	138	40	12	4	-	-	-	-	7,912
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	-	64	1	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 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-01	BPS-02	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	BPS-22	Fixed	Special	TOTAL
27	POPULATION WELFARE	-	-	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	1,100	11	16	91	232	9	67	100	150	6	-	293	32	83	427	178	112	32	-	-	-	-	2,942
29	LABOUR	-	-	155	18	-	54	6	1	-	39	60	8	-	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	-	-	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	-	-	418	75	38	26	30	5	14	22	75	14	1	51	3	134	61	18	9	2	-	-	-	-	996
35	HOUSING	-	-	12	1	-	5	-	-	-	-	7	-	-	5	-	9	7	1	1	1	-	-	-	-	49
36	INTER PROVINCIAL COORDINATION	-	-	13	3	-	3	2	1	-	-	7	-	-	7	-	8	8	2	1	1	-	-	-	-	56
37	ENERGY AND POWER	-	-	47	8	-	9	-	1	4	-	25	8	-	14	-	31	33	8	4	1	-	-	-	-	193
38	TRANSPORT & MASS TRANSIT	-	-	122	4	18	23	1	7	1	-	67	26	1	23	-	154	54	7	3	1	-	-	-	-	512
39	ELEMENTARY AND SECONDARY EDUCATION	-	-	320	16	-	48	3	2	23	22	61	25	-	81	15	185	128	145	91	25	-	-	-	2	1,192
40	RELIEF REHABILITATION AND SETTLEMENT	30	-	488	75	61	804	79	62	-	1	683	1,061	-	76	30	544	149	36	11	3	-	-	-	-	4,193
	TOTAL	554	181	37,836	7,061	5,375	7,510	59,444	2,118	12,152	1,259	11,966	5,434	103	9,243	360	15,493	14,118	7,173	3,204	1,161	94	3	384	95	202,321
41	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	-	831	-	1	49	74	-	76	-	112	-	-	131	-	121	66	6	2	1	-	-	-	-	1,470
	GRAND TOTAL	554	181	38,667	7,061	5,376	7,559	59,518	2,118	12,228	1,259	12,078	5,434	103	9,374	360	15,614	14,184	7,179	3,206	1,162	94	3	384	95	203,791

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DEPARTMENT AND BPS WISE POSTS 2019-20 (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	1,606	195	18	264	268	87	1,811	4	846	6	-	272	143	1,372	372	110	29	-	-	7,403
2	HEALTH	8,662	1,305	12,268	1,061	603	15	47	4	226	9,321	-	311	-	1,491	3,932	975	304	35	7	40,567
3	LOCAL GOVERNMENT	3,798	-	-	138	-	-	3,498	-	116	33	-	121	-	177	54	9	-	-	-	7,944
4	AGRICULTURE	1,212	4	70	120	60	1	533	1	345	4	-	171	-	94	157	112	33	-	-	2,917
5	ANIMAL HUSBANDRY	1,864	-	-	31	10	1	1,037	-	365	3	1	182	-	33	164	83	25	-	1	3,800
6	CO-OPERATION	55	-	21	-	75	-	-	-	33	31	-	11	-	27	-	-	-	-	-	253
7	FISHERIES	55	6	8	13	218	-	27	-	26	13	-	10	-	14	16	-	-	-	-	406
8	POPULATION WELFARE	1,450	-	124	124	1,164	53	494	-	64	238	27	79	-	151	118	25	8	-	-	4,119
9	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	921	2	21	118	114	16	250	32	258	114	9	66	15	157	258	25	2	-	-	2,378
10	SPORTS, CULTURE, TOURISM & MUSEUMS	465	7	22	25	5	9	-	38	48	2	-	23	-	105	45	7	-	-	-	801
11	ELEMENTARY AND SECONDARY EDUCATION	47,854	47	158	303	692	2	209	1	3,683	67,423	-	23,290	60,312	42,197	10,213	2,105	834	31	3	259,357
12	RELIEF REHABILITATION AND SETTLEMENT	4	-	-	-	-	9	-	-	3	4	-	2	3	1	1	-	-	-	-	27
TOTAL		67,946	1,566	12,710	2,197	3,209	193	7,906	80	6,013	77,192	37	24,538	60,473	45,819	15,330	3,451	1,235	66	11	329,972

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	REVENUE & ESTATE DEPARTMENT	-	-	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7	-	-	-	1,263
7	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
8	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
9	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
10	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
11	HEALTH	-	-	2,267	1,872	1,773	127	121	5	11	2	101	2,827	-	88	-	444	734	288	12	-	-	-	10,672
12	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
13	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
14	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
15	LOCAL GOVERNMENT	-	-	26	56	-	2	24	-	-	-	44	-	-	36	-	13	21	1	1	-	-	-	224
16	AGRICULTURE	-	-	116	380	4	15	139	2	207	-	39	2	-	28	-	21	53	16	2	-	-	-	1,024
17	ANIMAL HUSBANDRY	-	-	190	691	2	13	-	-	493	-	28	-	-	18	-	17	63	1	1	1	-	-	1,518
18	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
19	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
20	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
21	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
22	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
23	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	36	3	-	1	12	12	6	-	14	1	-	6	12	7	25	1	-	-	-	-	136
24	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
25	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	22	-	-	1	6	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	42
26	ELEMENTARY AND SECONDARY EDUCATION	-	-	4,274	5,566	20	11	346	138	65	24	359	4,323	1,337	484	9,484	4,553	742	97	62	2	-	-	31,887
27	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144

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DEPARTMENT AND BPS WISE POSTS 2019-20 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	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
29	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	9,558	11,622	2,765	552	32,796	472	3,054	327	2,096	7,308	1,371	1,559	9,590	5,866	2,167	1,453	178	27	9	5	92,825

DEPARTMENT AND BPS WISE POSTS 2019-20 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	-	-	105	18	1	46	12	-	1	-	34	5	-	15	-	51	23	8	4	2	2	-	327
2	TREASURIES	-	-	12	6	5	1	4	-	-	-	7	-	-	3	3	32	9	7	-	-	-	-	89
3	FINANCE	-	-	9	11	1	7	-	-	1	-	16	-	-	4	-	40	7	9	-	1	-	-	106
4	PLANNING & DEVELOPMENT	-	-	-	13	1	-	4	-	-	-	11	-	-	6	-	13	10	3	-	1	-	-	62
5	BUREAU OF STATISTICS	-	-	-	2	-	1	-	-	-	-	3	-	-	1	-	2	1	-	-	-	-	-	10
6	HOME & TRIBAL AFFAIRS	-	-	-	19	-	5	-	-	-	-	12	9	-	5	-	15	4	5	4	-	-	-	78
7	JAILS & CONVICTS SETTLEMENT	-	-	7	-	-	-	-	-	-	-	7	-	-	-	-	4	3	-	-	-	-	-	21
8	ADMINISTRATION OF JUSTICE	-	-	266	56	69	104	32	-	40	-	222	13	-	105	-	147	28	27	7	15	7	-	1,138
9	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	-	-	639	2	-	8	33	-	153	49	-	-	38	-	45	158	919	56	3	-	-	2,103
10	HEALTH	-	-	291	409	143	21	25	2	6	1	46	399	-	23	-	239	219	179	11	-	-	-	2,014
11	COMMUNICATION AND WORKS	-	-	419	1,178	388	84	207	7	9	7	131	61	15	98	-	80	61	18	3	1	-	-	2,767
12	BUILDING AND STRUCTURE	-	-	9	11	2	-	1	-	-	-	7	5	-	6	-	3	3	1	-	-	-	-	48
13	PUBLIC HEALTH ENGINEERING	-	-	1,299	395	435	15	7	-	8	2	43	5	2	31	-	10	15	3	1	-	-	-	2,271
14	LOCAL GOVERNMENT	-	-	2	3	-	1	-	-	-	-	2	-	-	4	-	4	3	1	-	-	-	-	20
15	AGRICULTURE	-	-	14	29	1	4	21	-	5	-	13	-	-	13	-	12	17	8	2	-	-	-	139
16	ANIMAL HUSBANDRY	-	-	1	10	2	-	-	-	3	-	5	-	-	8	-	8	9	1	1	1	-	-	49
17	FORESTRY (WILDLIFE)	-	-	63	71	-	47	33	261	6	99	21	12	-	17	-	45	2	7	1	-	-	-	685
18	FISHERIES	-	-	7	-	-	1	20	-	1	-	4	3	-	2	-	1	2	1	1	-	-	-	43
19	IRRIGATION	-	-	48	-	-	19	15	-	1	-	32	1	8	11	1	37	34	9	2	-	-	-	218
20	MINERAL DEVELOPMENT AND INSPECTORATE OF MINES	-	-	-	51	1	4	1	-	1	-	12	-	3	4	3	7	12	3	1	-	-	-	103
21	TECHNICAL EDUCATION AND MANPOWER	-	-	-	157	-	-	54	-	6	10	50	1	-	12	41	9	33	10	5	-	-	-	388
22	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	-	-	-	3	-	1	-	-	-	-	2	1	-	-	-	1	1	1	-	-	-	-	10
23	ZAKAT & USHER	-	-	5	-	-	3	-	-	-	-	4	-	-	3	-	8	2	2	-	1	-	-	28
24	SPORTS, CULTURE, TOURISM & MUSEUMS	-	-	4	-	-	1	-	-	-	-	1	-	-	-	-	6	5	1	-	-	-	-	18
25	ELEMENTARY AND SECONDARY EDUCATION	-	-	1	23	1	-	5	-	-	-	15	-	-	19	8	17	15	6	2	1	-	-	113
26	RELIEF REHABILITATION AND SETTLEMENT	12	-	18	1	5	8	12	7	-	4	16	10	-	8	7	14	19	2	1	-	-	-	144
27	POLICE	-	38	106	128	34	10	31,700	-	2,161	-	620	-	-	450	-	100	36	-	7	-	-	5	35,395
28	STATE TRADING IN FOOD GRAINS & SUGAR	-	-	14	4	-	-	1	5	-	-	4	-	-	3	-	2	2	-	-	-	-	-	35
GRAND TOTAL		12	38	2,700	3,237	1,091	383	32,162	315	2,249	276	1,389	525	28	889	63	952	733	1,231	109	26	9	5	48,422

DEPARTMENT AND BPS WISE POSTS 2019-20 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	240	294	22	27	37	2	37	26	205	30	6	77	39	140	60	14	7		1,263
2	HEALTH	1,976	1,463	1,630	106	96	3	5	1	55	2,428		65		205	515	109	1		8,658
3	LOCAL GOVERNMENT	24	53		1	24				42			32		9	18		1		204
4	AGRICULTURE	102	351	3	11	118	2	202		26	2		15		9	36	8			885
5	ANIMAL HUSBANDRY	189	681		13			490		23			10		9	54				1,469
6	SOCIAL WELFARE, SPECIAL EDUCATION & WOMEN EMPOWERMENT	36				12	12	6		12			6	12	6	24				126
7	SPORTS, CULTURE, TOURISM & MUSEUMS	18				6														24
8	ELEMENTARY AND SECONDARY EDUCATION	4,273	5,543	19	11	341	138	65	24	344	4,323	1,337	465	9,476	4,536	727	91	60	1	31,774
	TOTAL	6,858	8,385	1,674	169	634	157	805	51	707	6,783	1,343	670	9,527	4,914	1,434	222	69	1	44,403

DEPARTMENT AND BPS WISE FRESH POSTS 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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	FINANCE	-	8	-	-	5	-	-	1	-	10	-	-	-	20	5	-	-	-	-	49
3	REVENUE & ESTATE	-	5	1	-	-	3	-	-	-	6	-	-	2	55	13	3	-	-	-	88
4	EXCISE, TAXATION & NARCOTICS CONTROL	-	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
5	JAILS & CONVICTS SETTLEMENT	-	7	-	-	-	-	-	-	-	7	-	-	-	4	3	-	-	-	-	21
6	POLICE	-	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
7	ADMINISTRATION OF JUSTICE	-	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES	-	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
9	HEALTH	-	48	3	1	5	4	-	-	1	1	8	-	2	13	33	18	9	4	-	150
10	COMMUNICATION & WORKS	-	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
11	PUBLIC HEALTH ENGINEERING	-	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
12	AGRICULTURE	-	18	-	-	-	2	-	1	1	-	-	-	2	-	20	1	1	-	-	46
13	ANIMAL HUSBANDRY	-	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
14	POPULATION WELFARE	-	3	-	-	2	-	1	-	-	2	2	1	21	40	3	1	-	-	-	76
15	LABOUR	-	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
16	IRRIGATION	-	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
17	ELEMENTARY AND SECONDARY EDUCATION	-	22	-	-	8	-	-	-	-	8	12,156	-	2	2,941	9	2	2	-	-	15,150
18	RELIEF REHABILITATION AND SETTLEMENT	12	180	-	23	387	38	8	-	-	288	484	-	18	251	35	11	1	-	-	1,736
TOTAL		12	394	8	29	421	135	9	10	6	346	12,656	2	85	3,348	138	50	15	6	1	17,671
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	-	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

(xviii)

DEPARTMENT AND BPS WISE FRESH POSTS 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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION															1					1
2	FINANCE		8			5			1		10				20	5					49
4	EXCISE, TAXATION & NARCOTICS CONTROL		1			1									1			1			4
5	JAILS & CONVICTS SETTLEMENT		7								7				4	3					21
6	POLICE						80		8					26	5						119
7	ADMINISTRATION OF JUSTICE		18		4	2					10			5	10	3	7	1	1	1	62
8	HIGHER EDUCATION, ARCHIVES & LIBRARIES		12				1				2				2	7	4		1		29
9	HEALTH		37	1	1	3	4			1	1	7			8	31	13	7	3		117
10	COMMUNICATION & WORKS		44	4		7	6			1	4	5		3	2	3	1				80
11	PUBLIC HEALTH ENGINEERING		23			3	1			1	6	1	1	2	2	2	1				43
12	AGRICULTURE		17				2			1				1		20	1	1			43
13	ANIMAL HUSBANDRY		2		1					2	1				1	1					8
15	LABOUR													2							2
16	IRRIGATION		3			1					1				1		1				7
17	ELEMENTARY AND SECONDARY EDUCATION															1					1
18	RELIEF REHABILITATION AND SETTLEMENT	12	180		23	387	38	8			288	484		18	251	35	11	1			1,736
	TOTAL	12	352	5	29	409	132	8	9	6	330	497	1	57	307	112	39	11	5	1	2,322
19	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)		5			1	1		2		2			2	2	1					16
	GRAND TOTAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338

(xix)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1		3			6			2	55	13	3			88
2	HEALTH	11	2	2					1		2	5	2	5	2	1	33
3	AGRICULTURE	1					1				1						3
4	POPULATION WELFARE	3		2		1		2	2	1	21	40	3	1			76
5	ELEMENTARY AND SECONDARY EDUCATION	22		8				8	12,156		2	2,941	8	2	2		15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,041	26	11	4	1	15,349

(xx)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (PROVINCIAL)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-05	BPS-06	BPS-07	BPS-08	BPS-09	BPS-10	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
2	EXCISE, TAXATION & NARCOTICS CONTROL	1	-	-	1	-	-	-	-	-	-	-	-	1	-	-	1	-	-	4
3	POLICE	-	-	-	-	80	-	8	-	-	-	-	26	5	-	-	-	-	-	119
4	ADMINISTRATION OF JUSTICE	18	-	4	2	-	-	-	-	10	-	-	5	10	3	7	1	1	1	62
5	HIGHER EDUCATION, ARCHIVES & LIBRARIES	12	-	-	-	1	-	-	-	2	-	-	-	2	7	4	-	1	-	29
6	HEALTH	37	1	1	3	4	-	-	1	1	7	-	-	8	31	13	7	3	-	117
7	COMMUNICATION & WORKS	44	4	-	7	6	-	-	1	4	5	-	3	2	3	1	-	-	-	80
8	PUBLIC HEALTH ENGINEERING	23	-	-	3	1	-	-	1	6	1	1	2	2	2	1	-	-	-	43
9	AGRICULTURE	17	-	-	-	2	-	-	1	-	-	-	1	-	20	1	1	-	-	43
10	ANIMAL HUSBANDRY	2	-	1	-	-	-	-	2	1	-	-	-	1	1	-	-	-	-	8
11	LABOUR	3	-	-	1	-	-	-	-	1	-	-	-	1	-	1	-	-	-	7
12	IRRIGATION	-	-	-	-	-	-	-	-	-	-	-	2	-	-	-	-	-	-	2
13	ELEMENTARY AND SECONDARY EDUCATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	-	-	1
14	RELIEF REHABILITATION AND SETTLEMENT	180	-	18	387	38	8	-	-	274	481	-	18	238	21	9	-	-	-	1,672
TOTAL		337	5	24	404	132	8	8	6	299	494	1	57	270	90	37	10	5	1	2,188
15	STATE TRADING IN FOOD GRAINS & SUGAR (ACCOUNT-II)	5	-	-	1	1	-	2	-	2	-	-	2	2	1	-	-	-	-	16
GRAND TOTAL		342	5	24	405	133	8	10	6	301	494	1	59	272	91	37	10	5	1	2,204

(xxi)

DEPARTMENT AND BPS WISE FRESH POSTS 2019-20 (DISTRICT)

S.No	DEPARTMENT	BPS-03	BPS-04	BPS-06	BPS-07	BPS-08	BPS-09	BPS-11	BPS-12	BPS-13	BPS-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	TOTAL
1	REVENUE & ESTATE	5	1	-	3	-	-	6	-	-	2	34	6	3	-	-	60
2	HEALTH	11	2	2	-	-	-	-	1	-	2	5	2	5	2	1	33
3	AGRICULTURE	1	-	-	-	-	1	-	-	-	1	-	-	-	-	-	3
4	POPULATION WELFARE	3	-	2	-	1	-	2	2	1	21	40	3	1	-	-	76
5	ELEMENTARY AND SECONDARY EDUCATION	22	-	8	-	-	-	8	12,156	-	2	2,941	8	2	2	-	15,149
TOTAL		42	3	12	3	1	1	16	12,159	1	28	3,020	19	11	4	1	15,321

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
1	PROVINCIAL	12	357	5	29	410	133	8	11	6	332	497	1	59	309	113	39	11	5	1	2,338
2	ABBOTTABAD	-	-	-	-	-	-	-	-	-	-	435	-	-	173	-	-	-	-	-	608
3	BAJAUR	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
4	BANNU	-	4	-	-	2	-	-	-	-	2	638	-	-	157	2	-	-	-	-	805
5	BATTAGRAM	-	-	-	-	-	-	-	-	-	-	400	-	1	105	-	-	-	-	-	506
6	BUNER	-	-	-	-	-	-	-	-	-	-	378	-	1	86	-	-	-	-	-	465
7	CHARSADDA	-	-	-	-	-	-	-	-	-	-	631	-	1	128	-	-	-	-	-	760
8	CHITRAL	-	1	-	-	-	-	-	1	-	-	184	-	1	83	-	-	-	-	-	270
9	CHITRAL UPPER	-	18	-	-	5	-	1	-	-	5	2	1	5	11	10	5	3	1	-	67
10	D I KHAN	-	-	-	-	-	-	-	-	-	-	671	-	1	154	-	-	-	-	-	826
11	DIR LOWER	-	-	-	-	-	-	-	-	-	-	817	-	1	163	-	-	-	-	-	981
12	DIR UPPER	-	-	-	-	-	-	-	-	-	-	790	-	1	100	-	-	-	-	-	891
13	HANGU	-	-	-	-	-	-	-	-	-	-	204	-	1	44	-	-	-	-	-	249
14	HARIPUR	-	-	-	-	-	-	-	-	-	-	437	-	1	121	-	-	-	-	-	559
15	KARAK	-	-	-	-	-	-	-	-	-	-	448	-	1	105	-	-	-	-	-	554
16	KHYBER	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
17	KOHAT	-	-	-	-	-	-	-	-	-	-	414	-	-	91	-	-	-	-	-	505
18	KOHISTAN	-	4	-	-	2	-	-	-	-	2	149	-	1	55	2	-	-	-	-	215
19	KOHISTAN LOWER	-	-	-	-	-	-	-	-	-	-	162	-	1	48	1	-	-	-	-	212
20	KOLI PALLAS KOHISTAN	-	6	2	-	1	-	-	-	-	1	93	-	2	29	2	4	1	-	-	141
21	KURRAM	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
22	LAKKI MARWAT	-	-	-	-	-	-	-	-	-	-	551	-	1	118	-	-	-	-	-	670
23	MALAKAND	-	-	-	-	-	-	-	-	-	-	345	-	1	75	-	-	-	-	-	421
24	MANSEHRA	-	-	-	-	-	-	-	-	-	-	665	-	-	239	-	-	-	-	-	904
25	MARDAN	-	4	-	-	2	-	-	-	-	2	793	-	-	218	2	-	-	-	-	1,021
26	MOHMAND	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
27	NORTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
28	NOWSHERA	-	-	-	-	-	-	-	-	-	-	459	-	1	107	-	-	-	-	-	567

DISTRICT AND BPS WISE FRESH POSTS 2019-20 INCLUDING NEWLY MERGED AREAS (PROVINCIAL + DISTRICTS)

S.No	DISTRICT	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-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	TOTAL
29	ORAKZAI	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
30	PESHAWAR	-	-	-	-	-	-	-	-	-	-	548	-	-	138	-	2	-	-	-	688
31	SHANGLA	-	5	1	-	-	3	-	-	-	4	477	-	3	84	-	-	-	-	-	577
32	SOUTH WAZIRISTAN	-	-	-	-	-	-	-	-	-	-	-	-	-	3	1	-	-	-	-	4
33	SWABI	-	-	-	-	-	-	-	-	-	-	450	-	1	131	-	-	-	-	-	582
34	SWAT	-	-	-	-	-	-	-	-	-	-	663	-	-	178	-	-	-	-	-	841
35	TANK	-	-	-	-	-	-	-	-	-	-	202	-	1	49	-	-	-	-	-	252
36	TOR GHAR	-	-	-	-	-	-	-	-	-	-	153	-	1	30	-	-	-	-	-	184
TOTAL		12	399	8	29	422	136	9	12	6	348	12,656	2	87	3,350	139	50	15	6	1	17,687

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 INCLUDING NEWLY MERGED AREAS (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-14	BPS-15	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	-	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	15	-	-	4	-	-	100	-	19	-	6	-	13	6	7	4	1	-	-	-	375
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	-	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	-	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	80	94	5	14	21	2	-	2	8	118	17	-	186	81	12	2	2	-	1,269	3	1,916
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	LOCAL GOVERNMENT	-	-	4	-	-	1	-	-	-	-	3	1	-	-	3	2	-	-	-	-	-	-	14
10	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	-	1	26
11	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	-	96
12	ELEMENTARY AND SECONDARY EDUCATION	-	-	239	-	-	-	17	-	-	-	25	308	17	234	108	213	7	-	-	-	-	-	1,168
	GRAND TOTAL	215	4	1,055	191	74	108	247	2	145	2	362	432	251	234	518	344	56	48	19	8	1,272	4	5,591

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 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-14	BPS-16	BPS-17	BPS-18	BPS-19	BPS-20	BPS-21	Fixed	Special	TOTAL
1	GENERAL ADMINISTRATION	-	-	-	-	-	-	-	-	-	-	-	-	-	1	-	-	4	1	-	3	-	9
2	FINANCE	-	-	9	-	-	3	-	-	-	-	4	-	3	2	4	1	1	1	1	-	-	29
3	REVENUE & ESTATE	200	-	11	-	-	3	-	-	100	-	15	-	3	10	3	5	3	1	-	-	-	354
4	HOME & TRIBAL AFFAIRS	-	-	3	-	-	-	-	-	-	-	1	-	-	1	-	1	1	-	-	-	-	7
5	POLICE	-	-	-	-	-	-	186	-	39	-	47	-	54	33	27	-	7	-	-	-	-	393
6	ADMINISTRATION OF JUSTICE	15	4	308	95	69	86	4	-	3	-	255	-	154	171	11	28	29	14	7	-	-	1,253
7	HEALTH	-	-	71	70	5	11	21	2	-	2	8	93	17	164	51	3	2	2	-	1,269	-	1,791
8	PUBLIC HEALTH ENGINEERING	-	-	305	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	305
9	FORESTRY (WILDLIFE)	-	-	18	-	-	-	5	-	2	-	-	-	-	-	-	-	-	-	-	-	1	26
10	IRRIGATION	-	-	74	2	-	-	14	-	1	-	-	5	-	-	-	-	-	-	-	-	-	96
GRAND TOTAL		215	4	799	167	74	103	230	2	145	2	330	98	231	382	96	38	47	19	8	1,272	1	4,263

(xxvi)

DEPARTMENT AND BPS WISE POSTS CREATED DURING THE YEAR 2018-19 (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	BPS-19	Special	TOTAL
1	REVENUE & ESTATE	4	-	1	-	4	-	3	-	3	3	2	1	-	21
2	HEALTH	9	24	3	-	-	25	-	-	22	30	9	-	3	125
3	LOCAL GOVERNMENT	4	-	1	-	3	1	-	-	3	2	-	-	-	14
4	ELEMENTARY AND SECONDARY EDUCATION	239	-	-	17	25	308	17	234	108	213	7	-	-	1,168
GRAND TOTAL		256	24	5	17	32	334	20	234	136	248	18	1	3	1,328

NC21030 (025)
INDUSTRIES
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	675	574,756,000	445,890,000	463,548,000	137,565,000	601,113,000
TOTAL	675	574,756,000	445,890,000	463,548,000	137,565,000	601,113,000

NC21030 (025)
INDUSTRIES

	Rs
Charged:	<u>0</u>
Voted:	<u>601,113,000</u>
Total:	<u>601,113,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
044301 ADMINISTRATION	574,756,000	445,890,000	601,113,000
TOTAL	574,756,000	445,890,000	601,113,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AD7177	Assistant Director CPC Abbottabad	4,130,000	3,472,000	4,664,000
CL7127	Assistant Director CPC Chitral	3,333,000	2,298,000	3,690,000
DI7210	Assistant Director CPC D.I.Khan	3,395,000	1,689,000	3,430,000
HR7176	Assistant Director CPC Haripur	3,594,000	2,697,000	3,581,000
PR7238	Assistant Director CPC Peshawar	3,529,000	2,999,000	3,867,000
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.	9,583,000	7,278,000	11,253,000
AD4422	Consumer Protection Court Abbottabad	14,686,000	12,117,000	16,067,000
AD7030	Industrial Development Officer A/Abad Abbottabad	3,918,000	2,358,000	4,076,000
BD7127	Assistant Director CPC Buner	2,869,000	1,900,000	3,302,000
BM7084	Consumer Protection Council District Battagram	3,184,000	2,296,000	3,619,000
BU4450	Consumer Protection Court Bannu	15,158,000	9,540,000	15,983,000
BU7032	Industries Development Officer Bannu	3,992,000	2,851,000	4,065,000
BU7033	Assistant Director C.P.C Bannu	4,255,000	3,646,000	4,678,000
CA4285	Consumer Protection Court Charsadda	14,427,000	12,251,000	16,081,000
CA7032	Industrial Development Officer Charsadda	3,310,000	1,545,000	3,359,000
CL4293	Consumer Protection Court Chitral	15,194,000	10,150,000	17,155,000
CL7034	Industrial Development Officer Chitral	3,700,000	1,850,000	3,925,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DA7200	Assistant Director CPC Dir Lower	3,351,000	2,472,000	3,923,000
DI4389	Consumer Protection Court D.I.Khan	16,135,000	15,130,000	19,983,000
DI7033	Industrial Development Officer D.I.K	4,406,000	3,174,000	4,543,000
HG7076	Consumer Protection Council District Hangu	2,764,000	1,295,000	2,868,000
HR4341	Consumer Protection Court Haripur	13,999,000	10,994,000	16,785,000
HR7029	Industrial Development Officer Haripur	5,161,000	2,805,000	5,265,000
KK4257	Consumer Protection Court Karak	11,883,000	8,572,000	15,009,000
KK7145	Consumer Protection Council District Karak	3,553,000	1,910,000	3,883,000
KT4422	Consumer Protection Court Kohat	15,045,000	12,471,000	17,622,000
KT7034	Assistant Director C.P.C Kohat	2,948,000	1,700,000	3,892,000
KT7035	Industrial Dev: Officer Kohat	4,481,000	2,348,000	4,566,000
LK4221	Consumer Protection Court Lakki Marwat	13,516,000	10,697,000	15,035,000
MA4354	Consumer Protection Court Mansehra	24,275,000	10,366,000	27,819,000
MA7034	Assistant Director C.P.C Mansehra	3,974,000	4,141,000	4,436,000
MD4285	Consumer Protection Court Malakand	13,682,000	11,336,000	16,632,000
MD7030	Assistant Director C.P.C Malakand	3,325,000	3,374,000	3,882,000

**NC21030 (025)
INDUSTRIES**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
MR4727	Consumer Protection Court Mardan	14,669,000	12,543,000	17,711,000
MR7033	Industries Development Officer Mardan	4,129,000	3,173,000	4,487,000
MR7034	Assistant Director C.P.C Mardan	3,818,000	2,922,000	4,153,000
NR4294	Consumer Protection Court Nowshera	14,943,000	12,192,000	17,180,000
NR7028	Assistant Director C.P.C Nowshera	3,840,000	2,290,000	3,966,000
NR7029	Industries Development Officer Nowshera	3,799,000	2,131,000	3,981,000
PR5744	Consumer Protection Court Peshawar	17,630,000	12,467,000	18,845,000
PR5857	Lumpsum at the Disposal of F.D	30,000,000	15,000,000	20,000,000
PR7040	Industrial Development Officer Peshawar	5,373,000	2,801,000	4,772,000
SU4327	Consumer Protection Court Swabi	14,835,000	11,338,000	17,041,000
SU7033	Industrial Development Officer Swabi	3,137,000	1,830,000	3,160,000
SW4504	Consumer Protection Court Swat	18,063,000	12,850,000	20,169,000
SW7034	Industrial Development Officer Swat	4,306,000	2,058,000	4,256,000
TK4168	Consumer Protection Court Tank	13,255,000	9,562,000	15,474,000
PR4441	Industries,Commerce and Technical Education(Secretariat)	71,580,000	67,412,000	84,326,000
PR4443	Headquarter's Office Peshawar (Directorate of Industries)	86,217,000	85,011,000	61,275,000

NC21030 (025)
INDUSTRIES

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
CA7179	Assistant Director C.P.C Charsadda	3,002,000	2,156,000	3,407,000
SU7215	Assistant Director CPC Swabi.	3,551,000	2,007,000	3,901,000
SW7204	Assistant Director CPC Swat	3,854,000	2,425,000	4,071,000
TOTAL		574,756,000	445,890,000	601,113,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>425,797,000</u>	<u>317,819,000</u>	<u>463,548,000</u>
A011	PAY	<u>222,980,000</u>	<u>159,138,400</u>	<u>229,071,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>138,378,000</u>	<u>105,103,000</u>	<u>142,394,000</u>
A01101	Basic Pay Of Officer	137,923,000	104,557,000	141,684,000
A01102	Personal pay	259,000	277,000	395,000
A01103	Special Pay	70,000	62,000	74,000
A01105	Qualification Pay	126,000	207,000	241,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>84,602,000</u>	<u>54,035,400</u>	<u>86,677,000</u>
A01151	Basic Pay Other Staff	84,086,000	53,940,400	86,035,000
A01152	Personal pay	516,000	95,000	642,000
A012	ALLOWANCES	<u>202,817,000</u>	<u>158,680,600</u>	<u>234,477,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>193,882,000</u>	<u>155,025,600</u>	<u>224,862,000</u>
A01201	Senior Post Allowance	288,000	294,000	322,000
A01202	House Rent Allowance	23,918,000	17,239,200	23,918,000
A01203	Conveyance Allowance	24,081,000	18,299,900	24,300,000
A01207	Washing Allowance	206,000	169,200	206,000
A01208	Dress Allowance	158,000	142,100	158,000
A0120D	Integrated Allowance	572,000	570,200	572,000
A0120E	Housing Subsidy Allowance	1,060,000	999,000	1,696,000
A0120K	Special Judicial Allowance	22,227,000	27,586,100	22,227,000
A0120N	Special allowances @ 30% of basic pay for Secretar	8,300,000	7,500,000	8,798,000
A0120X	Adhoc Allowance - 2010			16,150,000
A01216	Qualification Allowance	40,000	290,500	273,000
A01217	Medical Allowance	14,838,000	11,188,900	14,848,000
A0121T	Adhoc Relief Allowance 2013	4,884,000	3,315,200	4,924,000
A01224	Entertainment Allowance	260,000	160,200	260,000
A01226	Computer Allowance	468,000	210,400	468,000
A01228	Orderly Allowance	288,000	330,000	288,000
A0122C	Adhoc Relief Allowance - 2015	3,196,000	2,342,000	3,211,000
A0122M	Adhoc Releif Allowance 2016	14,233,000	12,231,300	14,508,000
A0122N	Special Conveyance Allowance to Disabled Employees	48,000	80,000	68,000
A0122Y	Ad-hoc Relief Allowance 2017	22,329,000	15,923,600	23,670,000
A01233	Unattractive Area Allowance	1,588,000	1,208,900	1,598,000
A01236	Deputation Allowance	144,000	134,800	196,000
A01238	Charge allowance	151,000	72,000	151,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01239	Special allowance	120,000	20,400	120,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		9,912,000	9,912,000
A0123G	Ad-hoc Relief Allowance-2018	22,225,000	15,888,200	23,561,000
A01241	Utility allowance for electricity	8,284,000	3,681,400	8,483,000
A01243	Special travelling allowance	54,000		54,000
A01248	Judicial Allowance	19,704,000	5,088,100	19,704,000
A01250	Incentive Allowance	210,000	148,000	210,000
A01270	Other	8,000		8,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,935,000</u>	<u>3,655,000</u>	<u>9,615,000</u>
A01271	Overtime Allowance	144,000	148,000	144,000
A01274	Medical Charges	563,000	1,241,000	1,218,000
A01278	Leave Salary	8,006,000	2,073,500	8,006,000
A01284	Firewood Allowance	222,000	192,500	247,000
A03	TOTAL OPERATING EXPENSES	<u>90,117,000</u>	<u>89,086,800</u>	<u>82,097,000</u>
A032	COMMUNICATIONS	<u>4,242,000</u>	<u>4,082,200</u>	<u>4,336,000</u>
A03201	Postage and Telegraph	624,000	471,000	514,000
A03202	Telephone and Trunk Call	3,618,000	3,611,200	3,822,000
A033	UTILITIES	<u>8,999,000</u>	<u>6,849,300</u>	<u>7,728,000</u>
A03301	Gas	1,222,000	906,000	1,500,000
A03302	Water	88,000	80,200	119,000
A03303	Electricity	6,211,000	3,330,100	4,227,000
A03304	Hot and Cold Weather Charges	1,478,000	2,533,000	1,882,000
A034	OCCUPANCY COSTS	<u>15,931,000</u>	<u>13,555,800</u>	<u>13,984,000</u>
A03402	Rent for Office Building	15,731,000	13,555,800	13,884,000
A03403	Rent for Residential Building	200,000		100,000
A036	MOTOR VEHICLES	<u>149,000</u>	<u>10,347,800</u>	<u>167,000</u>
A03603	Registration	6,000	10,206,000	11,000
A03670	Others	143,000	141,800	156,000
A038	TRAVEL & TRANSPORTATION	<u>18,141,000</u>	<u>25,333,300</u>	<u>21,657,000</u>
A03801	Training - domestic	50,000	460,000	250,000
A03805	Travelling Allowance	10,523,000	15,607,800	11,427,000

NC21030 (025)
INDUSTRIES

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	120,000	130,000	79,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	6,309,000	8,149,000	8,810,000
A03808	Conveyance Charges	393,000	476,500	441,000
A03809	CNG Charges (Govt)	480,000	230,000	280,000
A03821	Training - domestic	266,000	280,000	370,000
A039	GENERAL	<u>42,655,000</u>	<u>28,918,400</u>	<u>34,225,000</u>
A03901	Stationery	2,711,000	2,938,000	2,681,000
A03902	Printing and Publication	1,422,000	1,395,000	1,446,000
A03903	Conference/Seminars/Workshops/ Symposia	10,000	10,000	10,000
A03905	Newspapers Periodicals and Books	1,246,000	1,280,500	1,204,000
A03906	Uniforms and Protective Clothing	547,000	1,252,900	1,163,000
A03907	Advertising & Publicity	2,739,000	3,173,000	3,413,000
A03917	Law Charges	45,000	107,000	115,000
A03919	Payments to Other for Service Rendered	546,000	802,000	838,000
A03942	Cost of Other Stores	1,291,000	1,367,000	1,094,000
A03970	Others	32,098,000	16,593,000	22,261,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>17,445,000</u>	<u>7,653,200</u>	<u>27,100,000</u>
A041	PENSION	<u>17,445,000</u>	<u>7,653,200</u>	<u>27,100,000</u>
A04114	Superannuation Encashment of L.P.R	17,445,000	7,653,200	27,100,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>12,666,000</u>	<u>1,200,000</u>	<u>21,900,000</u>
A052	GRANTS-DOMESTIC	<u>12,666,000</u>	<u>1,200,000</u>	<u>21,900,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	12,665,000	1,200,000	21,900,000
A05270	To Others	1,000		
A06	TOTAL TRANSFERS	<u>249,000</u>	<u>240,000</u>	<u>230,000</u>
A063	ENTERTAINMENT & GIFTS	<u>249,000</u>	<u>240,000</u>	<u>230,000</u>
A06301	Entertainments & Gifts	249,000	240,000	230,000

**NC21030 (025)
INDUSTRIES**

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>25,135,000</u>	<u>25,100,000</u>	<u>2,433,000</u>
A092	COMPUTER EQUIPMENT	<u>14,000</u>		<u>13,500</u>
A09201	Hardware	14,000		13,500
A095	PURCHASE OF TRANSPORT	<u>25,003,000</u>	<u>25,000,000</u>	<u>2,403,000</u>
A09501	Transport	25,003,000	25,000,000	2,403,000
A096	PURCHASE OF PLANT & MACHINERY	<u>9,000</u>		<u>8,000</u>
A09601	Plant and Machinery	9,000		8,000
A097	PURCHASE FURNITURE & FIXTURE	<u>109,000</u>	<u>100,000</u>	<u>8,500</u>
A09701	Furniture and fixtures	109,000	100,000	8,500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>3,347,000</u>	<u>4,791,000</u>	<u>3,805,000</u>
A130	TRANSPORT	<u>1,712,000</u>	<u>2,682,700</u>	<u>2,068,000</u>
A13001	Transport	1,712,000	2,682,700	2,068,000
A131	MACHINERY AND EQUIPMENT	<u>711,000</u>	<u>970,000</u>	<u>782,000</u>
A13101	Machinery and Equipment	711,000	970,000	782,000
A132	FURNITURE AND FIXTURE	<u>540,000</u>	<u>648,800</u>	<u>548,000</u>
A13201	Furniture and Fixture	540,000	648,800	548,000
A137	COMPUTER EQUIPMENT	<u>384,000</u>	<u>489,500</u>	<u>407,000</u>
A13701	Hardware	373,000	478,500	395,000
A13702	Software	11,000	11,000	12,000
NET TOTAL		<u>574,756,000</u>	<u>445,890,000</u>	<u>601,113,000</u>

NC21030 (025)
INDUSTRIES
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	211			211	33,396,000
04	40			40	6,690,000
06	25			25	4,242,000
07	2			2	571,000
08	1			1	361,000
10	13			13	3,414,000
11	49			49	10,916,000
12	10			10	3,163,000
14	87			87	23,282,000
16	149			149	60,999,000
17	56			56	34,768,000
18	8			8	8,289,000
19	5			5	5,722,000
20	2			2	2,978,000
21	17			17	28,928,000
TOTAL	675			675	227,719,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director CPC Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,517,000</u>	<u>2,459,000</u>	<u>2,772,000</u>
A011	TOTAL PAY	4	4	<u>1,478,000</u>	<u>1,369,400</u>	<u>1,614,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,095,000</u>	<u>1,223,000</u>	<u>1,222,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,095,000</u>	<u>1,223,000</u>	<u>1,222,000</u>
A079	Assistant Director (BPS-17)	1	1	688,000		804,000
A057	Assistant (BPS-16)	1	1	407,000		418,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>383,000</u>	<u>146,400</u>	<u>392,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>383,000</u>	<u>146,400</u>	<u>392,000</u>
J013	Junior Clerk (BPS-11)	1	1	243,000		249,000
C057	Chowkidar (BPS-03)	1	1	140,000		143,000
A012	TOTAL ALLOWANCES			<u>1,039,000</u>	<u>1,089,600</u>	<u>1,158,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>870,000</u>	<u>869,600</u>	<u>988,000</u>
A01202	House Rent Allowance			129,000	105,000	129,000
A01203	Conveyance Allowance			140,000	150,000	150,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A01216	Qualification Allowance				90,000	90,000
A01217	Medical Allowance			120,000	80,000	120,000
A0121T	Adhoc Relief Allowance 2013			35,000	32,000	35,000
A0122C	Adhoc Relief Allowance - 2015			24,000	22,000	24,000
A0122M	Adhoc Relief Allowance 2016			122,000	107,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017			148,000	140,000	157,000
A0123G	Ad-hoc Relief Allowance-2018			148,000	140,000	157,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>169,000</u>	<u>220,000</u>	<u>170,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>62,000</u>	<u>12,000</u>
001	Medical Charges			11,000	62,000	12,000
A01278	Leave Salary			<u>158,000</u>	<u>158,000</u>	<u>158,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7177	Assistant Director CPC Abbottabad					
001	Leave Salary			158,000	158,000	158,000
A03	TOTAL OPERATING EXPENSES			<u>793,000</u>	<u>991,000</u>	<u>969,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			30,000	30,000	30,000
A033	TOTAL UTILITIES			<u>78,000</u>	<u>78,000</u>	<u>88,000</u>
A03301	Gas			30,000	30,000	35,000
A03302	Water			3,000	3,000	3,000
A03303	Electricity			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001	Electricity			35,000	35,000	40,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>420,000</u>	<u>420,000</u>
A03402	Rent for Office Building			420,000	420,000	420,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>130,000</u>	<u>310,000</u>	<u>270,000</u>
A03805	Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>150,000</u>
001	Travelling Allowance			120,000	250,000	150,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>129,000</u>	<u>147,000</u>	<u>155,000</u>
A03901	Stationery			<u>25,000</u>	<u>25,000</u>	<u>26,000</u>
001	Stationery			25,000	25,000	26,000
A03902	Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
001 Advertising and Publicity			50,000	60,000	60,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	24,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Cost of other Stores			12,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>22,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	10,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	7,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	6,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7177 Assistant Director CPC Abbottabad					
Assistant Director CPC Abbottabad			4,130,000	3,472,000	4,664,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CL7127	Assistant Director CPC Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,454,000</u>	<u>1,735,000</u>	<u>2,509,000</u>
A011	TOTAL PAY		4	4	<u>1,513,000</u>	<u>1,020,000</u>	<u>1,549,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,027,000</u>	<u>800,000</u>	<u>1,054,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,027,000</u>	<u>800,000</u>	<u>1,054,000</u>
A079	Assistant Director	(BPS-17)	1	1	521,000		537,000
A057	Assistant	(BPS-16)	1	1	506,000		517,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>486,000</u>	<u>220,000</u>	<u>495,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>486,000</u>	<u>220,000</u>	<u>495,000</u>
J013	Junior Clerk	(BPS-11)	1	1	342,000		348,000
C057	Chowkidar	(BPS-03)	1	1	144,000		147,000
A012	TOTAL ALLOWANCES				<u>941,000</u>	<u>715,000</u>	<u>960,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>800,000</u>	<u>685,000</u>	<u>818,000</u>
A01202	House Rent Allowance				68,000	93,700	68,000
A01203	Conveyance Allowance				136,000	136,400	136,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				45,000	57,000	45,000
A0121T	Adhoc Relief Allowance 2013				20,000	22,900	20,000
A0122C	Adhoc Relief Allowance - 2015				22,000	15,700	22,000
A0122M	Adhoc Relief Allowance 2016				90,000	77,400	90,000
A0122Y	Ad-hoc Relief Allowance 2017				151,000	94,500	160,000
A01233	Unattractive Area Allowance				<u>113,000</u>	<u>89,300</u>	<u>113,000</u>
001	Unattractive Area Allowance				113,000	89,300	113,000
A0123G	Ad-hoc Relief Allowance-2018				151,000	94,500	160,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>141,000</u>	<u>30,000</u>	<u>142,000</u>
A01274	Medical Charges				<u>6,000</u>		<u>7,000</u>
001	Medical Charges				6,000		7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7127	Assistant Director CPC Chitral					
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A01284	Firewood Allowance			30,000	30,000	30,000
A03	TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>515,000</u>	<u>628,000</u>
A032	TOTAL COMMUNICATIONS			<u>43,000</u>	<u>32,700</u>	<u>40,000</u>
A03201	Postage and Telegraph			13,000	5,000	10,000
A03202	Telephone and Trunk Call			30,000	27,700	30,000
A033	TOTAL UTILITIES			<u>93,000</u>	<u>117,300</u>	<u>123,000</u>
A03302	Water				10,000	10,000
A03303	Electricity			<u>53,000</u>	<u>22,300</u>	<u>53,000</u>
001	Electricity			53,000	22,300	53,000
A03304	Hot and Cold Weather Charges			40,000	85,000	60,000
A034	TOTAL OCCUPANCY COSTS			<u>96,000</u>	<u>184,000</u>	<u>184,000</u>
A03402	Rent for Office Building			96,000	184,000	184,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>75,000</u>	<u>180,000</u>
A03805	Travelling Allowance			<u>60,000</u>	<u>25,000</u>	<u>60,000</u>
001	Travelling Allowance			60,000	25,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				40,000	110,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>106,000</u>	<u>101,000</u>
A03901	Stationery			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Stationery			16,000	16,000	16,000
A03902	Printing and Publication			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			8,000	15,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7127 Assistant Director CPC Chitral					
A03906 Uniforms and Protective Clothing				5,000	5,000
A03907 Advertising & Publicity			<u>21,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			21,000	50,000	50,000
A03942 Cost of Other Stores			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Cost of other Stores			13,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>48,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>25,000</u>
A13001 Transport				<u>20,000</u>	<u>25,000</u>
001 Transport				20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			6,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			5,000	8,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
CL7127	Assistant Director CPC Chitral				
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware		8,000	10,000	10,000
Assistant Director CPC Chitral			3,333,000	2,298,000	3,690,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7210	Assistant Director CPC D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,482,000</u>	<u>1,395,000</u>	<u>2,537,000</u>
A011	TOTAL PAY	4	4	<u>1,468,000</u>	<u>800,400</u>	<u>1,504,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,130,000</u>	<u>550,400</u>	<u>1,157,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,130,000</u>	<u>550,400</u>	<u>1,157,000</u>
A079	Assistant Director (BPS-17)	1	1	853,000		869,000
A057	Assistant (BPS-16)	1	1	277,000		288,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>338,000</u>	<u>250,000</u>	<u>347,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>338,000</u>	<u>250,000</u>	<u>347,000</u>
J013	Junior Clerk (BPS-11)	1	1	201,000		207,000
C057	Chowkidar (BPS-03)	1	1	137,000		140,000
A012	TOTAL ALLOWANCES			<u>1,014,000</u>	<u>594,600</u>	<u>1,033,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>898,000</u>	<u>583,600</u>	<u>916,000</u>
A01202	House Rent Allowance			156,000	120,000	156,000
A01203	Conveyance Allowance			190,000	120,000	190,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A01217	Medical Allowance			91,000	80,000	91,000
A0121T	Adhoc Relief Allowance 2013			28,000	15,000	28,000
A0122C	Adhoc Relief Allowance - 2015			25,000	15,000	25,000
A0122M	Adhoc Relief Allowance 2016			110,000	70,000	110,000
A0122Y	Ad-hoc Relief Allowance 2017			147,000	80,000	156,000
A0123G	Ad-hoc Relief Allowance-2018			147,000	80,000	156,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
A03 TOTAL OPERATING EXPENSES			<u>493,000</u>	<u>264,000</u>	<u>370,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>25,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			20,000	20,000	25,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>15,000</u>	<u>32,000</u>
A03303 Electricity			<u>50,000</u>		<u>20,000</u>
001 Electricity			50,000		20,000
A03304 Hot and Cold Weather Charges			5,000	15,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>		<u>1,000</u>
A03402 Rent for Office Building			240,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>107,000</u>	<u>157,000</u>	<u>217,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>66,000</u>	<u>67,000</u>	<u>89,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001 Stationery			15,000	20,000	18,000
A03902 Printing and Publication			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			9,000	10,000	10,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03917 Law Charges			10,000		25,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>7,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI7210 Assistant Director CPC D.I.Khan					
001 Cost of other Stores			7,000	7,000	8,000
A03970 Others			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Others				10,000	
002 Other Contingencies			5,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>30,000</u>	<u>23,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			5,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	10,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Assistant Director CPC D.I.Khan			3,395,000	1,689,000	3,430,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR7176	Assistant Director CPC Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,681,000</u>	<u>2,300,000</u>	<u>2,738,000</u>
A011	TOTAL PAY		4	4	<u>1,649,000</u>	<u>1,470,200</u>	<u>1,685,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,206,000</u>	<u>1,259,400</u>	<u>1,233,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,206,000</u>	<u>1,259,400</u>	<u>1,233,000</u>
A079	Assistant Director	(BPS-17)	1	1	661,000		677,000
A057	Assistant	(BPS-16)	1	1	545,000		556,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>443,000</u>	<u>210,800</u>	<u>452,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>443,000</u>	<u>210,800</u>	<u>452,000</u>
J013	Junior Clerk	(BPS-11)	1	1	318,000		324,000
C057	Chowkidar	(BPS-03)	1	1	125,000		128,000
A012	TOTAL ALLOWANCES				<u>1,032,000</u>	<u>829,800</u>	<u>1,053,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>916,000</u>	<u>818,800</u>	<u>936,000</u>
A01202	House Rent Allowance				125,000	111,500	125,000
A01203	Conveyance Allowance				176,000	161,400	176,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				89,000	81,300	89,000
A0121T	Adhoc Relief Allowance 2013				38,000	29,200	38,000
A0122C	Adhoc Relief Allowance - 2015				30,000	20,400	30,000
A0122M	Adhoc Relief Allowance 2016				123,000	117,400	123,000
A0122Y	Ad-hoc Relief Allowance 2017				165,000	147,000	175,000
A0123G	Ad-hoc Relief Allowance-2018				166,000	147,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	12,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director CPC Haripur					
A03	TOTAL OPERATING EXPENSES			<u>498,000</u>	<u>382,000</u>	<u>428,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			45,000	45,000	45,000
A033	TOTAL UTILITIES			<u>85,000</u>	<u>58,000</u>	<u>88,000</u>
A03301	Gas			20,000	20,000	20,000
A03303	Electricity			<u>60,000</u>	<u>30,000</u>	<u>60,000</u>
001	Electricity			60,000	30,000	60,000
A03304	Hot and Cold Weather Charges			5,000	8,000	8,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>1,000</u>
A03402	Rent for Office Building			200,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>96,000</u>	<u>206,000</u>	<u>216,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance			90,000	150,000	100,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A03808	Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges			6,000	6,000	6,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>67,000</u>	<u>72,000</u>
A03901	Stationery			<u>14,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			14,000	15,000	15,000
A03902	Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Printing and publication			5,000	5,000	5,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Advertising and Publicity			20,000	20,000	25,000
A03917	Law Charges			5,000	5,000	5,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR7176	Assistant Director CPC Haripur					
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>10,000</u>	<u>10,000</u>
001	Cost of other Stores			10,000	10,000	10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware			5,000	5,000	5,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7176 Assistant Director CPC Haripur					
Assistant Director CPC Haripur			3,594,000	2,697,000	3,581,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR7238	Assistant Director CPC Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,187,000</u>	<u>1,882,000</u>	<u>2,239,000</u>
A011	TOTAL PAY		4	4	<u>1,245,000</u>	<u>1,050,000</u>	<u>1,281,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>951,000</u>	<u>710,000</u>	<u>978,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>951,000</u>	<u>710,000</u>	<u>978,000</u>
A079	Assistant Director	(BPS-17)	1	1	508,000		524,000
A057	Assistant	(BPS-16)	1	1	443,000		454,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>294,000</u>	<u>340,000</u>	<u>303,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>294,000</u>	<u>340,000</u>	<u>303,000</u>
J013	Junior Clerk	(BPS-11)	1	1	159,000		165,000
C057	Chowkidar	(BPS-03)	1	1	135,000		138,000
A012	TOTAL ALLOWANCES				<u>942,000</u>	<u>832,000</u>	<u>958,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>773,000</u>	<u>821,000</u>	<u>788,000</u>
A01202	House Rent Allowance				240,000	200,000	240,000
A01203	Conveyance Allowance				20,000	196,000	20,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A01217	Medical Allowance				106,000	75,000	106,000
A0121T	Adhoc Relief Allowance 2013				30,000	24,000	30,000
A0122C	Adhoc Relief Allowance - 2015				25,000	16,000	25,000
A0122M	Adhoc Relief Allowance 2016				99,000	82,000	99,000
A0122Y	Ad-hoc Relief Allowance 2017				124,000	112,000	131,000
A0123G	Ad-hoc Relief Allowance-2018				125,000	112,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>169,000</u>	<u>11,000</u>	<u>170,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	12,000
A01278	Leave Salary				<u>158,000</u>		<u>158,000</u>
001	Leave Salary				158,000		158,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7238 Assistant Director CPC Peshawar					
A03 TOTAL OPERATING EXPENSES			<u>818,000</u>	<u>1,086,000</u>	<u>1,110,000</u>
A032 TOTAL COMMUNICATIONS			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>148,000</u>	<u>120,000</u>	<u>150,000</u>
A03301 Gas			30,000		30,000
A03302 Water			18,000	10,000	10,000
A03303 Electricity			<u>90,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			90,000	100,000	100,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A03402 Rent for Office Building			300,000	350,000	350,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>147,000</u>	<u>329,000</u>	<u>371,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			100,000	250,000	250,000
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>35,000</u>	<u>65,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	65,000	110,000
A03808 Conveyance Charges			<u>7,000</u>	<u>14,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	14,000	10,000
A039 TOTAL GENERAL			<u>173,000</u>	<u>237,000</u>	<u>189,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			15,000	25,000	20,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7238	Assistant Director CPC Peshawar					
A03907	Advertising & Publicity			<u>110,000</u>	<u>165,000</u>	<u>120,000</u>
001	Advertising and Publicity			110,000	165,000	120,000
A03917	Law Charges			<u>3,000</u>		<u>3,000</u>
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>8,000</u>	<u>10,000</u>	<u>9,000</u>
001	Cost of other Stores			8,000	10,000	9,000
A03970	Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others				15,000	
002	Other Contingencies			15,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>31,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13101	Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
001	Machinery and Equipment			10,000	15,000	11,000
A132	TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			6,000	6,000	7,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR7238	Assistant Director CPC Peshawar				
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>10,000</u>	
A13701	Hardware		8,000	10,000	
Assistant Director CPC Peshawar			3,529,000	2,999,000	3,867,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,980,000</u>	<u>5,006,000</u>	<u>8,295,000</u>
A011	TOTAL PAY		9	9	<u>4,895,000</u>	<u>3,050,000</u>	<u>5,006,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,354,000</u>	<u>2,700,000</u>	<u>4,453,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,354,000</u>	<u>2,700,000</u>	<u>4,453,000</u>
A238	Additional Director	(BPS-19)	1	1	1,215,000		1,236,000
D028	Deputy Director	(BPS-18)	1	1	1,052,000		1,072,000
D033	Deputy Director Administration	(BPS-18)	1	1	680,000		700,000
A079	Assistant Director	(BPS-17)	1	1	788,000		804,000
A057	Assistant	(BPS-16)	1	1	341,000		352,000
C082	Computer Operator	(BPS-16)	1	1	278,000		289,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>541,000</u>	<u>350,000</u>	<u>553,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>541,000</u>	<u>350,000</u>	<u>553,000</u>
J013	Junior Clerk	(BPS-11)	1	1	263,000		269,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
N005	Naib Qasid	(BPS-03)	1	1	131,000		134,000
A012	TOTAL ALLOWANCES				<u>3,085,000</u>	<u>1,956,000</u>	<u>3,289,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,874,000</u>	<u>1,945,000</u>	<u>3,059,000</u>
A01202	House Rent Allowance				360,000	345,400	360,000
A01203	Conveyance Allowance				390,000	367,800	390,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120E	Housing Subsidy Allowance				212,000		339,000
A01217	Medical Allowance				285,000	213,900	285,000
A0121T	Adhoc Relief Allowance 2013				142,000	76,000	142,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A01224 Entertainment Allowance			6,000	3,000	6,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			89,000	51,900	89,000
A0122M Adhoc Relief Allowance 2016			383,000	250,000	383,000
A0122Y Ad-hoc Relief Allowance 2017			489,000	305,000	518,000
A0123G Ad-hoc Relief Allowance-2018			490,000	305,000	519,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>11,000</u>	<u>230,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>30,000</u>
001 Medical Charges			11,000	11,000	30,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>911,000</u>	<u>1,257,000</u>	<u>1,077,000</u>
A032 TOTAL COMMUNICATIONS			<u>135,000</u>	<u>125,000</u>	<u>116,000</u>
A03201 Postage and Telegraph			15,000	25,000	16,000
A03202 Telephone and Trunk Call			120,000	100,000	100,000
A033 TOTAL UTILITIES			<u>170,000</u>	<u>120,000</u>	<u>160,000</u>
A03301 Gas			50,000		40,000
A03303 Electricity			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			110,000	110,000	110,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>3,000</u>
A03670 Others			<u>3,000</u>		<u>3,000</u>
001 Others			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>410,000</u>	<u>361,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	250,000	200,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR7239	Consumer Protection Council in the Directorate of Industries Peshawar.				
A03806	Transportation of Goods		<u>6,000</u>		<u>1,000</u>
001	Transportation of Goods		6,000		1,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>125,000</u>	<u>150,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		125,000	150,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>282,000</u>	<u>602,000</u>	<u>437,000</u>
A03901	Stationery		<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001	Stationery		50,000	80,000	60,000
A03902	Printing and Publication		<u>80,000</u>	<u>180,000</u>	<u>150,000</u>
001	Printing and publication		80,000	180,000	150,000
A03905	Newspapers Periodicals and Books		10,000	10,000	10,000
A03907	Advertising & Publicity		<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001	Advertising and Publicity		100,000	150,000	150,000
A03917	Law Charges		2,000	2,000	2,000
A03942	Cost of Other Stores		<u>20,000</u>	<u>100,000</u>	<u>30,000</u>
001	Cost of other Stores		20,000	100,000	30,000
A03970	Others		<u>20,000</u>	<u>80,000</u>	<u>35,000</u>
001	Others			80,000	
002	Other Contingencies		20,000		35,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>325,000</u>	<u>900,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION		<u>325,000</u>	<u>900,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R		325,000	900,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>800,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>300,000</u>		<u>800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>300,000</u>		<u>800,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		300,000		800,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>65,000</u>	<u>115,000</u>	<u>79,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transport			30,000	50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>30,000</u>	<u>17,000</u>
001 Machinery and Equipment			15,000	30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7239 Consumer Protection Council in the Directorate of Industries Peshawar.					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	20,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>11,000</u>
A13701 Hardware			10,000	15,000	11,000
Consumer Protection Council in the Directorate of Industries Peshawar.			9,583,000	7,278,000	11,253,000

**NC21030 (025)
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
AD4422	Consumer Protection Court Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,433,000</u>	<u>9,559,000</u>	<u>12,802,000</u>
A011	TOTAL PAY		20	20	<u>5,786,000</u>	<u>4,695,000</u>	<u>6,063,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,650,000</u>	<u>3,095,000</u>	<u>3,875,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,650,000</u>	<u>3,000,000</u>	<u>3,755,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,705,000		1,740,000
R022	Registrar	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	3	3	968,000		1,000,000
C082	Computer Operator	(BPS-16)	1	1	327,000		338,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	251,000		262,000
A01102	Personal pay					95,000	120,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,136,000</u>	<u>1,600,000</u>	<u>2,188,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,136,000</u>	<u>1,600,000</u>	<u>2,188,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	442,000		458,000
D112	Driver	(BPS-06)	1	1	136,000		140,000
B057	Bailiff	(BPS-04)	2	2	318,000		324,000
C057	Chowkidar	(BPS-03)	2	2	244,000		249,000
N005	Naib Qasid	(BPS-03)	3	3	431,000		439,000
P081	Process Server	(BPS-03)	2	2	281,000		286,000
A012	TOTAL ALLOWANCES				<u>5,647,000</u>	<u>4,864,000</u>	<u>6,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,396,000</u>	<u>4,853,000</u>	<u>6,487,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				494,000	300,000	494,000
A01203	Conveyance Allowance				650,000	480,000	650,000
A01207	Washing Allowance				6,000	3,600	6,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120K Special Judicial Allowance			1,419,000	2,000,000	1,419,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			420,000	350,000	420,000
A0121T Adhoc Relief Allowance 2013			194,000	90,000	194,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			140,000	65,000	140,000
A0122M Adhoc Relief Allowance 2016			384,000	350,000	455,000
A0122Y Ad-hoc Relief Allowance 2017			579,000	450,000	614,000
A0123G Ad-hoc Relief Allowance-2018			579,000	450,000	614,000
A01241 Utility allowance for electricity			196,000	96,000	196,000
A01248 Judicial Allowance			270,000	168,000	270,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>251,000</u>	<u>11,000</u>	<u>252,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>240,000</u>		<u>240,000</u>
001 Leave Salary			240,000		240,000
A03 TOTAL OPERATING EXPENSES			<u>2,446,000</u>	<u>2,263,000</u>	<u>2,428,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>	<u>130,000</u>	<u>145,000</u>
A03201 Postage and Telegraph			30,000	10,000	20,000
A03202 Telephone and Trunk Call			120,000	120,000	125,000
A033 TOTAL UTILITIES			<u>148,000</u>	<u>168,000</u>	<u>270,000</u>
A03301 Gas			18,000	18,000	30,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001 Electricity			100,000	100,000	200,000
A03304 Hot and Cold Weather Charges			30,000	50,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>		
A03402 Rent for Office Building			300,000		

**NC21030 (025)
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD4422	Consumer Protection Court Abbottabad					
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
A03670	Others			<u>5,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			5,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,127,000</u>	<u>1,168,000</u>	<u>1,220,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>700,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	700,000	700,000
A03806	Transportation of Goods			<u>15,000</u>		<u>5,000</u>
001	Transportation of Goods			15,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>500,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	500,000
A03808	Conveyance Charges			<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001	Conveyance Charges			12,000	18,000	15,000
A039	TOTAL GENERAL			<u>716,000</u>	<u>791,000</u>	<u>787,000</u>
A03901	Stationery			<u>150,000</u>	<u>162,000</u>	<u>155,000</u>
001	Stationery			150,000	162,000	155,000
A03902	Printing and Publication			<u>100,000</u>		<u>50,000</u>
001	Printing and publication			100,000		50,000
A03905	Newspapers Periodicals and Books			150,000	150,000	150,000
A03906	Uniforms and Protective Clothing			30,000	60,000	60,000
A03907	Advertising & Publicity			<u>150,000</u>	<u>170,000</u>	<u>180,000</u>
001	Advertising and Publicity			150,000	170,000	180,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>102,000</u>	<u>60,000</u>
001	Payments to Others for Service Rendered			24,000	102,000	60,000
A03942	Cost of Other Stores			<u>60,000</u>	<u>95,000</u>	<u>80,000</u>
001	Cost of other Stores			60,000	95,000	80,000
A03970	Others			<u>52,000</u>	<u>52,000</u>	<u>52,000</u>
001	Others				52,000	
002	Other Contingencies			52,000		52,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A06 TOTAL TRANSFERS			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A06301 Entertainments & Gifts			70,000	100,000	80,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD4422 Consumer Protection Court Abbottabad					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>135,000</u>	<u>195,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			70,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001 Machinery and Equipment			30,000	50,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13201 Furniture and Fixture			25,000	25,000	25,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13701 Hardware			10,000	20,000	15,000
Consumer Protection Court Abbottabad			14,686,000	12,117,000	16,067,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
AD7030	Industrial Development Officer A/Abad Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,954,000</u>	<u>1,861,000</u>	<u>3,064,000</u>
A011	TOTAL PAY	6	6	<u>1,640,000</u>	<u>1,140,000</u>	<u>1,677,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>543,000</u>	<u>550,000</u>	<u>554,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>543,000</u>	<u>550,000</u>	<u>554,000</u>
I005	Industrial Development Officer (BPS-16)	1	1	543,000		554,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,097,000</u>	<u>590,000</u>	<u>1,123,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,097,000</u>	<u>590,000</u>	<u>1,123,000</u>
S035	Senior Clerk (BPS-14)	1	1	383,000		391,000
J013	Junior Clerk (BPS-11)	1	1	185,000		191,000
I012	Inspector (BPS-10)	1	1	168,000		174,000
C057	Chowkidar (BPS-03)	1	1	136,000		139,000
N005	Naib Qasid (BPS-03)	1	1	225,000		228,000
A012	TOTAL ALLOWANCES			<u>1,314,000</u>	<u>721,000</u>	<u>1,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,148,000</u>	<u>713,000</u>	<u>1,220,000</u>
A01202	House Rent Allowance			129,000	96,000	129,000
A01203	Conveyance Allowance			207,000	150,000	207,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A0120E	Housing Subsidy Allowance			87,000		139,000
A01217	Medical Allowance			115,000	85,000	115,000
A0121T	Adhoc Relief Allowance 2013			56,000	30,000	56,000
A0122C	Adhoc Relief Allowance - 2015			60,000	18,000	60,000
A0122M	Adhoc Relief Allowance 2016			155,000	95,000	155,000
A0122Y	Ad-hoc Relief Allowance 2017			164,000	115,000	174,000
A0123G	Ad-hoc Relief Allowance-2018			165,000	115,000	175,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer A/Abad Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>166,000</u>	<u>8,000</u>	<u>167,000</u>
A01274 Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001 Medical Charges			8,000	8,000	9,000
A01278 Leave Salary			<u>158,000</u>		<u>158,000</u>
001 Leave Salary			158,000		158,000
A03 TOTAL OPERATING EXPENSES			<u>450,000</u>	<u>467,000</u>	<u>494,000</u>
A032 TOTAL COMMUNICATIONS			<u>39,000</u>	<u>39,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			33,000	33,000	40,000
A033 TOTAL UTILITIES			<u>82,000</u>	<u>121,000</u>	<u>141,000</u>
A03301 Gas			28,000	60,000	70,000
A03302 Water			5,000	5,000	5,000
A03303 Electricity			<u>33,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			33,000	40,000	50,000
A03304 Hot and Cold Weather Charges			16,000	16,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		
A03402 Rent for Office Building			100,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			100,000	150,000	150,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>119,000</u>	<u>147,000</u>	<u>147,000</u>
A03901 Stationery			<u>22,000</u>	<u>25,000</u>	<u>23,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
AD7030 Industrial Development Officer A/Abad Abbottabad					
001 Stationery			22,000	25,000	23,000
A03902 Printing and Publication			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001 Printing and publication			18,000	25,000	20,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	60,000	60,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	24,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
001 Cost of other Stores			7,000	10,000	8,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
002 Other Contingencies			10,000	15,000	12,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>14,000</u>	<u>30,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			7,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	10,000	8,000
Industrial Development Officer A/Abad Abbottabad			3,918,000	2,358,000	4,076,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BD7127	Assistant Director CPC Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,990,000</u>	<u>1,449,000</u>	<u>2,038,000</u>
A011	TOTAL PAY		4	4	<u>1,105,000</u>	<u>864,500</u>	<u>1,138,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>852,000</u>	<u>648,700</u>	<u>879,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>852,000</u>	<u>648,700</u>	<u>879,000</u>
A079	Assistant Director	(BPS-17)	1	1	455,000		471,000
A057	Assistant	(BPS-16)	1	1	397,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>253,000</u>	<u>215,800</u>	<u>259,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>253,000</u>	<u>215,800</u>	<u>259,000</u>
C057	Chowkidar	(BPS-03)	1	1	122,000		125,000
N005	Naib Qasid	(BPS-03)	1	1	131,000		134,000
A012	TOTAL ALLOWANCES				<u>885,000</u>	<u>584,500</u>	<u>900,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>771,000</u>	<u>575,500</u>	<u>785,000</u>
A01202	House Rent Allowance				120,000	84,500	120,000
A01203	Conveyance Allowance				163,000	134,300	163,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	4,500	6,000
A01217	Medical Allowance				71,000	61,000	71,000
A0121T	Adhoc Relief Allowance 2013				26,000	20,000	26,000
A0122C	Adhoc Relief Allowance - 2015				14,000	12,000	14,000
A0122M	Adhoc Relief Allowance 2016				85,000	64,100	85,000
A0122Y	Ad-hoc Relief Allowance 2017				111,000	73,000	118,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>46,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				60,000	46,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				111,000	72,500	118,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>114,000</u>	<u>9,000</u>	<u>115,000</u>
A01274	Medical Charges				<u>9,000</u>	<u>9,000</u>	<u>10,000</u>

**NC21030 (025)
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
001 Medical Charges			9,000	9,000	10,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>346,000</u>	<u>426,000</u>	<u>535,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>37,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			7,000	7,000	8,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>100,000</u>	<u>110,000</u>
A03303 Electricity			<u>40,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			40,000	50,000	60,000
A03304 Hot and Cold Weather Charges			15,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>82,800</u>	<u>83,000</u>
A03402 Rent for Office Building			72,000	82,800	83,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>5,000</u>
A03670 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>81,000</u>	<u>184,200</u>	<u>202,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>117,700</u>	<u>80,000</u>
001 Travelling Allowance			70,000	117,700	80,000
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	10,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,500</u>	<u>7,000</u>
001 Conveyance Charges			6,000	6,500	7,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A039 TOTAL GENERAL			<u>96,000</u>	<u>22,000</u>	<u>97,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>13,000</u>
001 Stationery			12,000	12,000	13,000
A03902 Printing and Publication			<u>12,000</u>		<u>12,000</u>
001 Printing and publication			12,000		12,000
A03907 Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001 Advertising and Publicity			50,000		50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>		<u>12,000</u>
001 Payments to Others for Service Rendered			12,000		12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>25,000</u>	<u>29,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BD7127 Assistant Director CPC Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>10,000</u>	<u>15,000</u>
A13701 Hardware			20,000	10,000	15,000
Assistant Director CPC Buner			2,869,000	1,900,000	3,302,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BM7084	Consumer Protection Council District Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,581,000</u>	<u>1,801,000</u>	<u>2,830,000</u>
A011	TOTAL PAY		4	4	<u>1,108,000</u>	<u>1,045,000</u>	<u>1,342,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>838,000</u>	<u>790,000</u>	<u>1,066,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>838,000</u>	<u>790,000</u>	<u>1,066,000</u>
A079	Assistant Director	(BPS-17)	1	1	491,000		708,000
A057	Assistant	(BPS-16)	1	1	347,000		358,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>270,000</u>	<u>255,000</u>	<u>276,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>270,000</u>	<u>255,000</u>	<u>276,000</u>
C057	Chowkidar	(BPS-03)	1	1	135,000		138,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		138,000
A012	TOTAL ALLOWANCES				<u>1,473,000</u>	<u>756,000</u>	<u>1,488,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,362,000</u>	<u>750,000</u>	<u>1,376,000</u>
A01202	House Rent Allowance				240,000	120,000	240,000
A01203	Conveyance Allowance				279,000	165,000	279,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				150,000	75,000	150,000
A0121T	Adhoc Relief Allowance 2013				60,000	15,000	60,000
A0122C	Adhoc Relief Allowance - 2015				50,000	10,000	50,000
A0122M	Adhoc Relief Allowance 2016				150,000	80,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				111,000	105,000	118,000
A01233	Unattractive Area Allowance				<u>200,000</u>	<u>66,000</u>	<u>200,000</u>
001	Unattractive Area Allowance				200,000	66,000	200,000
A0123G	Ad-hoc Relief Allowance-2018				112,000	105,000	119,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>	<u>6,000</u>	<u>112,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BM7084	Consumer Protection Council District Battagram					
A01274	Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>383,000</u>	<u>475,000</u>	<u>469,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>28,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A03202	Telephone and Trunk Call				25,000	30,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>35,000</u>	<u>45,000</u>
A03303	Electricity			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity			20,000	20,000	30,000
A03304	Hot and Cold Weather Charges			10,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402	Rent for Office Building			240,000	240,000	240,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance			50,000	100,000	80,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>72,000</u>	<u>71,000</u>
A03901	Stationery			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			10,000	12,000	12,000
A03902	Printing and Publication			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Printing and publication			10,000	15,000	12,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001	Advertising and Publicity			30,000	30,000	35,000
A03970	Others			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Others				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BM7084 Consumer Protection Council District Battagram					
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			8,000	8,000	8,000
Consumer Protection Council District Battagram			3,184,000	2,296,000	3,619,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU4450	Consumer Protection Court Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,885,000</u>	<u>7,247,000</u>	<u>13,127,000</u>
A011	TOTAL PAY		20	20	<u>6,103,000</u>	<u>3,234,000</u>	<u>6,263,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,911,000</u>	<u>2,343,000</u>	<u>4,019,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,868,000</u>	<u>2,343,000</u>	<u>3,973,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,645,000		1,680,000
R022	Registrar	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	3	3	1,112,000		1,144,000
C082	Computer Operator	(BPS-16)	1	1	179,000		190,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	533,000		544,000
A01102	Personal pay				43,000		46,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,192,000</u>	<u>891,000</u>	<u>2,244,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,192,000</u>	<u>891,000</u>	<u>2,244,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	512,000		528,000
D112	Driver	(BPS-06)	1	1	143,000		147,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	245,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	397,000		405,000
P081	Process Server	(BPS-03)	2	2	305,000		310,000
A012	TOTAL ALLOWANCES				<u>5,782,000</u>	<u>4,013,000</u>	<u>6,864,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,671,000</u>	<u>4,002,000</u>	<u>6,714,000</u>
A01201	Senior Post Allowance				17,000	13,000	17,000
A01202	House Rent Allowance				663,000	307,000	663,000
A01203	Conveyance Allowance				608,000	311,000	608,000
A01207	Washing Allowance				6,000	3,600	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120K Special Judicial Allowance			1,400,000	1,324,000	1,400,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			380,000	212,500	380,000
A0121T Adhoc Relief Allowance 2013			90,000	64,000	90,000
A01224 Entertainment Allowance			9,000	6,300	9,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			40,000	43,000	43,000
A0122M Adhoc Relief Allowance 2016			308,000	247,000	308,000
A0122Y Ad-hoc Relief Allowance 2017			606,000	324,000	642,000
A0123G Ad-hoc Relief Allowance-2018			607,000	324,000	643,000
A01241 Utility allowance for electricity			315,000	332,400	333,000
A01248 Judicial Allowance			583,000	470,400	583,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>11,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Medical Charges			11,000	11,000	50,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>2,266,000</u>	<u>2,090,000</u>	<u>1,823,000</u>
A032 TOTAL COMMUNICATIONS			<u>170,000</u>	<u>150,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			20,000		20,000
A03202 Telephone and Trunk Call			150,000	150,000	150,000
A033 TOTAL UTILITIES			<u>213,000</u>	<u>150,000</u>	<u>263,000</u>
A03301 Gas			80,000		90,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Electricity			100,000	100,000	120,000
A03304 Hot and Cold Weather Charges			30,000	50,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU4450	Consumer Protection Court Bannu					
A03402	Rent for Office Building			820,000		
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>2,000</u>	<u>2,000</u>
A03670	Others			<u>6,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			6,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>670,000</u>	<u>1,168,000</u>	<u>818,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>850,000</u>	<u>500,000</u>
001	Travelling Allowance			350,000	850,000	500,000
A03806	Transportation of Goods			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001	Transportation of Goods			10,000	8,000	8,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>387,000</u>	<u>620,000</u>	<u>570,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			30,000	60,000	70,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			50,000	100,000	100,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>60,000</u>	<u>60,000</u>
001	Payments to Others for Service Rendered			12,000	60,000	60,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Cost of other Stores			50,000	100,000	80,000
A03970	Others			<u>45,000</u>	<u>100,000</u>	<u>60,000</u>
001	Others				100,000	
002	Other Contingencies			45,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>105,000</u>	<u>203,000</u>	<u>131,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>150,000</u>	<u>80,000</u>
A13001 Transport			<u>55,000</u>	<u>150,000</u>	<u>80,000</u>
001 Transport			55,000	150,000	80,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU4450 Consumer Protection Court Bannu					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			25,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	18,000	18,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			7,000	10,000	8,000
Consumer Protection Court Bannu			15,158,000	9,540,000	15,983,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
BU7032	Industries Development Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,937,000</u>	<u>2,342,000</u>	<u>3,001,000</u>
A011	TOTAL PAY		7	7	<u>1,760,000</u>	<u>1,459,000</u>	<u>1,801,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>383,000</u>	<u>329,000</u>	<u>394,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>383,000</u>	<u>329,000</u>	<u>394,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	383,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,377,000</u>	<u>1,130,000</u>	<u>1,407,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,377,000</u>	<u>1,130,000</u>	<u>1,407,000</u>
S035	Senior Clerk	(BPS-14)	1	1	356,000		364,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	289,000		296,000
J013	Junior Clerk	(BPS-11)	1	1	137,000		143,000
B006	Behishti	(BPS-03)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	1	1	131,000		134,000
N005	Naib Qasid	(BPS-03)	1	1	221,000		224,000
A012	TOTAL ALLOWANCES				<u>1,177,000</u>	<u>883,000</u>	<u>1,200,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,061,000</u>	<u>872,000</u>	<u>1,083,000</u>
A01202	House Rent Allowance				156,000	133,000	156,000
A01203	Conveyance Allowance				227,000	172,000	227,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				126,000	108,000	126,000
A0121T	Adhoc Relief Allowance 2013				31,000	27,400	31,000
A0122C	Adhoc Relief Allowance - 2015				22,000	19,000	22,000
A0122M	Adhoc Relief Allowance 2016				133,000	110,000	133,000
A0122Y	Ad-hoc Relief Allowance 2017				176,000	145,000	187,000
A0123G	Ad-hoc Relief Allowance-2018				176,000	145,000	187,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>421,000</u>	<u>464,000</u>	<u>324,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>42,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			30,000	36,000	40,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>20,000</u>	<u>70,000</u>
A03303 Electricity			<u>50,000</u>		<u>55,000</u>
001 Electricity			50,000		55,000
A03304 Hot and Cold Weather Charges			10,000	20,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		
A03402 Rent for Office Building			200,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>55,000</u>	<u>260,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	250,000	80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>142,000</u>	<u>122,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			15,000	40,000	25,000
A03907 Advertising & Publicity			<u>28,000</u>	<u>50,000</u>	<u>60,000</u>
001 Advertising and Publicity			28,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7032 Industries Development Officer Bannu					
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>8,000</u>	<u>20,000</u>	<u>15,000</u>
001 Cost of other Stores			8,000	20,000	15,000
A03970 Others			<u>7,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others				20,000	
002 Other Contingencies			7,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>45,000</u>	<u>40,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>14,000</u>	<u>25,000</u>	<u>20,000</u>
A13701 Hardware			10,000	20,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
BU7032	Industries Development Officer Bannu				
A13702 Software			4,000	5,000	5,000
Industries Development Officer Bannu			3,992,000	2,851,000	4,065,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
BU7033	Assistant Director C.P.C Bunu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,956,000</u>	<u>2,138,000</u>	<u>3,021,000</u>
A011	TOTAL PAY	5	5	<u>1,840,000</u>	<u>1,310,800</u>	<u>1,882,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,157,000</u>	<u>989,100</u>	<u>1,184,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,157,000</u>	<u>989,100</u>	<u>1,184,000</u>
A079	Assistant Director (BPS-17)	1	1	760,000		776,000
A057	Assistant (BPS-16)	1	1	397,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>683,000</u>	<u>321,700</u>	<u>698,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>683,000</u>	<u>321,700</u>	<u>698,000</u>
J013	Junior Clerk (BPS-11)	1	1	330,000		336,000
I012	Inspector (BPS-10)	1	1	222,000		228,000
C057	Chowkidar (BPS-03)	1	1	131,000		134,000
A012	TOTAL ALLOWANCES			<u>1,116,000</u>	<u>827,200</u>	<u>1,139,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,003,000</u>	<u>819,200</u>	<u>1,025,000</u>
A01202	House Rent Allowance			146,000	124,800	146,000
A01203	Conveyance Allowance			199,000	181,300	199,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A01217	Medical Allowance			104,000	101,400	104,000
A0121T	Adhoc Relief Allowance 2013			30,000	25,300	30,000
A0122C	Adhoc Relief Allowance - 2015			30,000	16,800	30,000
A0122M	Adhoc Relief Allowance 2016			122,000	110,000	122,000
A0122Y	Ad-hoc Relief Allowance 2017			184,000	128,000	195,000
A0123G	Ad-hoc Relief Allowance-2018			184,000	128,000	195,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>113,000</u>	<u>8,000</u>	<u>114,000</u>
A01274	Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Medical Charges			8,000	8,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>698,000</u>	<u>729,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>40,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			50,000	40,000	50,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>40,000</u>	<u>83,000</u>
A03301 Gas			20,000		20,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			50,000	30,000	50,000
A03304 Hot and Cold Weather Charges			5,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			80,000	120,000	100,000
A039 TOTAL GENERAL			<u>102,000</u>	<u>138,000</u>	<u>130,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001 Stationery			15,000	20,000	16,000
A03907 Advertising & Publicity			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			60,000	80,000	80,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	18,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
BU7033 Assistant Director C.P.C Bunu					
002 Other Contingencies			15,000		16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>780,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>780,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	780,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>30,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	10,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	10,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			7,000	10,000	10,000
Assistant Director C.P.C Bunu			4,255,000	3,646,000	4,678,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CA4285	Consumer Protection Court Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,432,000</u>	<u>10,300,000</u>	<u>12,678,000</u>
A011	TOTAL PAY		19	19	<u>6,374,000</u>	<u>4,713,000</u>	<u>6,550,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,856,000</u>	<u>3,069,900</u>	<u>3,980,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,856,000</u>	<u>3,069,900</u>	<u>3,980,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,552,000		1,617,000
R022	Registrar	(BPS-17)	1	1	352,000		368,000
A057	Assistant	(BPS-16)	2	2	774,000		795,000
C082	Computer Operator	(BPS-16)	1	1	589,000		600,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	589,000		600,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,518,000</u>	<u>1,643,100</u>	<u>2,570,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,518,000</u>	<u>1,643,100</u>	<u>2,570,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	482,000		498,000
D112	Driver	(BPS-06)	1	1	131,000		135,000
B057	Bailiff	(BPS-04)	2	2	532,000		538,000
C057	Chowkidar	(BPS-03)	2	2	269,000		274,000
N005	Naib Qasid	(BPS-03)	3	3	308,000		316,000
P081	Process Server	(BPS-03)	2	2	512,000		517,000
A012	TOTAL ALLOWANCES				<u>5,058,000</u>	<u>5,587,000</u>	<u>6,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,842,000</u>	<u>5,581,000</u>	<u>5,868,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				663,000	475,600	663,000
A01203	Conveyance Allowance				585,000	513,900	585,000
A01207	Washing Allowance				6,000	5,300	6,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				17,000	16,200	17,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
 CA4285 Consumer Protection Court Charsadda					
A0120K Special Judicial Allowance			950,000	1,586,000	950,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			400,000	331,400	400,000
A0121T Adhoc Relief Allowance 2013			100,000	81,800	100,000
A01224 Entertainment Allowance			9,000	7,700	9,000
A01226 Computer Allowance			18,000	5,400	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	54,200	100,000
A0122M Adhoc Relief Allowance 2016			300,000	450,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			637,000	471,100	675,000
A0123G Ad-hoc Relief Allowance-2018			636,000	471,300	674,000
A01241 Utility allowance for electricity			100,000	465,800	100,000
A01248 Judicial Allowance			300,000	625,500	300,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,000</u>	<u>6,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001 Medical Charges			6,000	6,000	50,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>1,910,000</u>	<u>1,802,000</u>	<u>1,893,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>170,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	160,000
A033 TOTAL UTILITIES			<u>230,000</u>	<u>340,000</u>	<u>370,000</u>
A03301 Gas			50,000	160,000	180,000
A03303 Electricity			<u>150,000</u>	<u>150,000</u>	<u>160,000</u>
001 Electricity			150,000	150,000	160,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>		<u>1,000</u>
A03402 Rent for Office Building			400,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A03670 Others			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			6,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>760,000</u>	<u>760,000</u>	<u>820,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	500,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	260,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>404,000</u>	<u>584,000</u>	<u>524,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			40,000	60,000	60,000
A03905 Newspapers Periodicals and Books			50,000	100,000	80,000
A03906 Uniforms and Protective Clothing			35,000	100,000	80,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	24,000	24,000
A03942 Cost of Other Stores			<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
001 Cost of other Stores			55,000	80,000	60,000
A03970 Others			<u>42,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others				50,000	
002 Other Contingencies			42,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>800,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA4285 Consumer Protection Court Charsadda					
A04114 Superannuation Encashment of L.P.R			400,000		800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>149,000</u>	<u>109,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transport			30,000	80,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>40,000</u>	<u>30,000</u>
001 Machinery and Equipment			28,000	40,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA4285	Consumer Protection Court Charsadda					
A13201	Furniture and Fixture			19,000	19,000	19,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware			7,000	10,000	10,000
Consumer Protection Court Charsadda				14,427,000	12,251,000	16,081,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CA7032	Industrial Development Officer Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,386,000</u>	<u>1,274,000</u>	<u>2,433,000</u>
A011	TOTAL PAY		5	5	<u>1,405,000</u>	<u>630,500</u>	<u>1,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>571,000</u>	<u>310,500</u>	<u>582,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>571,000</u>	<u>310,500</u>	<u>582,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	571,000		582,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>834,000</u>	<u>320,000</u>	<u>853,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>834,000</u>	<u>320,000</u>	<u>853,000</u>
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	315,000		322,000
J013	Junior Clerk	(BPS-11)	1	1	234,000		240,000
C057	Chowkidar	(BPS-03)	1	1	138,000		141,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>981,000</u>	<u>643,500</u>	<u>998,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>865,000</u>	<u>527,500</u>	<u>881,000</u>
A01202	House Rent Allowance				135,000	80,000	135,000
A01203	Conveyance Allowance				190,000	140,000	190,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01216	Qualification Allowance				30,000	30,000	30,000
A01217	Medical Allowance				90,000	65,000	90,000
A0121T	Adhoc Relief Allowance 2013				20,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015				18,000	12,500	18,000
A0122M	Adhoc Relief Allowance 2016				90,000	50,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				141,000	63,000	149,000
A0123G	Ad-hoc Relief Allowance-2018				141,000	63,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	<u>116,000</u>	<u>117,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7032	Industrial Development Officer Charsadda					
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	Leave Salary			105,000	105,000	105,000
A03	TOTAL OPERATING EXPENSES			<u>304,000</u>	<u>239,000</u>	<u>300,000</u>
A032	TOTAL COMMUNICATIONS			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A03201	Postage and Telegraph			8,000	8,000	8,000
A033	TOTAL UTILITIES			<u>49,000</u>	<u>14,000</u>	<u>94,000</u>
A03301	Gas			5,000		50,000
A03303	Electricity			<u>30,000</u>		<u>30,000</u>
001	Electricity			30,000		30,000
A03304	Hot and Cold Weather Charges			14,000	14,000	14,000
A034	TOTAL OCCUPANCY COSTS			<u>88,000</u>		<u>1,000</u>
A03402	Rent for Office Building			88,000		1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance			50,000	100,000	80,000
A039	TOTAL GENERAL			<u>109,000</u>	<u>117,000</u>	<u>117,000</u>
A03901	Stationery			<u>22,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			22,000	30,000	25,000
A03902	Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Printing and publication			15,000	15,000	15,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>37,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	37,000	50,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>15,000</u>	<u>15,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7032 Industrial Development Officer Charsadda					
001 Payments to Others for Service Rendered			12,000	15,000	15,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others				20,000	
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>32,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>12,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	12,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A13701 Hardware			5,000	10,000	8,000
Industrial Development Officer Charsadda			3,310,000	1,545,000	3,359,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CL4293	Consumer Protection Court Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,463,000</u>	<u>7,478,000</u>	<u>13,729,000</u>
A011	TOTAL PAY		19	19	<u>7,153,000</u>	<u>3,352,000</u>	<u>7,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,344,000</u>	<u>2,352,000</u>	<u>4,438,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,338,000</u>	<u>2,352,000</u>	<u>4,432,000</u>
S294	Sessions Judge	(BPS-21)	1	1	2,419,000		2,454,000
R022	Registrar	(BPS-17)	1	1	448,000		464,000
A057	Assistant	(BPS-16)	2	2	693,000		714,000
C082	Computer Operator	(BPS-16)	1	1	365,000		376,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	413,000		424,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,809,000</u>	<u>1,000,000</u>	<u>2,892,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,293,000</u>	<u>1,000,000</u>	<u>2,345,000</u>
R010	Reader	(BPS-14)	1	1	392,000		400,000
S035	Senior Clerk	(BPS-14)	2	2	460,000		476,000
D112	Driver	(BPS-06)	1	1	123,000		127,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	243,000		248,000
N005	Naib Qasid	(BPS-03)	3	3	464,000		472,000
P081	Process Server	(BPS-03)	2	2	305,000		310,000
A01152	Personal pay				516,000		547,000
A012	TOTAL ALLOWANCES				<u>5,310,000</u>	<u>4,126,000</u>	<u>6,399,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,957,000</u>	<u>3,976,000</u>	<u>6,007,000</u>
A01201	Senior Post Allowance					16,200	17,000
A01202	House Rent Allowance				450,000	320,000	450,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A01203 Conveyance Allowance			659,000	320,000	659,000
A01207 Washing Allowance			6,000	5,700	6,000
A01208 Dress Allowance			4,000	5,700	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120K Special Judicial Allowance			117,000	1,531,000	117,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			642,000	225,000	642,000
A0121T Adhoc Relief Allowance 2013			100,000	72,600	100,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			150,000	43,000	150,000
A0122M Adhoc Relief Allowance 2016			200,000	250,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			715,000	320,000	758,000
A01233 Unattractive Area Allowance			<u>350,000</u>	<u>250,000</u>	<u>350,000</u>
001 Unattractive Area Allowance			350,000	250,000	350,000
A0123G Ad-hoc Relief Allowance-2018			663,000	320,000	703,000
A01241 Utility allowance for electricity			100,000	96,600	100,000
A01248 Judicial Allowance			757,000	170,000	757,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>353,000</u>	<u>150,000</u>	<u>392,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>50,000</u>	<u>50,000</u>
001 Medical Charges			11,000	50,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A01284 Firewood Allowance			142,000	100,000	142,000
A03 TOTAL OPERATING EXPENSES			<u>1,738,000</u>	<u>2,521,200</u>	<u>2,426,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			39,000	39,000	50,000
A033 TOTAL UTILITIES			<u>155,000</u>	<u>482,200</u>	<u>355,000</u>
A03302 Water			5,000	2,200	5,000
A03303 Electricity			<u>60,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			60,000	80,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL4293	Consumer Protection Court Chitral					
A03304	Hot and Cold Weather Charges			90,000	400,000	250,000
A034	TOTAL OCCUPANCY COSTS			<u>720,000</u>	<u>790,000</u>	<u>790,000</u>
A03402	Rent for Office Building			720,000	790,000	790,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
A03670	Others			<u>6,000</u>	<u>12,000</u>	<u>12,000</u>
001	Others			6,000	12,000	12,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>541,000</u>	<u>859,000</u>	<u>860,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>390,000</u>	<u>390,000</u>
001	Travelling Allowance			300,000	390,000	390,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>424,000</u>	<u>425,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	424,000	425,000
A03808	Conveyance Charges			<u>11,000</u>	<u>15,000</u>	<u>15,000</u>
001	Conveyance Charges			11,000	15,000	15,000
A03821	Training - domestic			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>262,000</u>	<u>324,000</u>	<u>344,000</u>
A03901	Stationery			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Stationery			50,000	50,000	50,000
A03902	Printing and Publication			<u>20,000</u>	<u>30,000</u>	<u>30,000</u>
001	Printing and publication			20,000	30,000	30,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			30,000	50,000	50,000
A03907	Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>60,000</u>
001	Advertising and Publicity			30,000	50,000	60,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			12,000	12,000	24,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>57,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	57,000	55,000
A03970	Others			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
001 Others				25,000	
002 Other Contingencies			20,000		25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>91,000</u>	<u>150,800</u>	<u>98,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL4293 Consumer Protection Court Chitral					
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>55,000</u>
001 Transport			50,000	100,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>30,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>30,000</u>	<u>27,000</u>
001 Machinery and Equipment			26,000	30,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,800</u>	<u>16,000</u>
A13201 Furniture and Fixture			15,000	20,800	16,000
Consumer Protection Court Chitral			15,194,000	10,150,000	17,155,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
CL7034	Industrial Development Officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,610,000</u>	<u>1,166,000</u>	<u>2,660,000</u>
A011	TOTAL PAY		5	5	<u>1,468,000</u>	<u>550,000</u>	<u>1,499,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>371,000</u>	<u>300,000</u>	<u>382,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>371,000</u>	<u>300,000</u>	<u>382,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>1,097,000</u>	<u>250,000</u>	<u>1,117,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>1,097,000</u>	<u>250,000</u>	<u>1,117,000</u>
S035	Senior Clerk	(BPS-14)	1	1	374,000		382,000
J013	Junior Clerk	(BPS-11)	1	1	201,000		207,000
C057	Chowkidar	(BPS-03)	1	1	261,000		264,000
N005	Naib Qasid	(BPS-03)	1	1	261,000		264,000
A012	TOTAL ALLOWANCES				<u>1,142,000</u>	<u>616,000</u>	<u>1,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>976,000</u>	<u>567,500</u>	<u>994,000</u>
A01202	House Rent Allowance				150,000	78,000	150,000
A01203	Conveyance Allowance				177,000	119,000	177,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	2,300	6,000
A01217	Medical Allowance				100,000	59,000	100,000
A0121T	Adhoc Relief Allowance 2013				20,000	10,600	20,000
A0122C	Adhoc Relief Allowance - 2015				18,000	8,000	18,000
A0122M	Adhoc Relief Allowance 2016				90,000	45,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				147,000	80,000	156,000
A01233	Unattractive Area Allowance				<u>118,000</u>	<u>82,000</u>	<u>118,000</u>
001	Unattractive Area Allowance				118,000	82,000	118,000
A0123G	Ad-hoc Relief Allowance-2018				146,000	80,000	155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>166,000</u>	<u>48,500</u>	<u>167,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CL7034	Industrial Development Officer Chitral					
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A01284	Firewood Allowance			50,000	37,500	50,000
A03	TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>654,000</u>	<u>539,000</u>
A032	TOTAL COMMUNICATIONS			<u>36,000</u>	<u>24,000</u>	<u>27,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			30,000	18,000	20,000
A033	TOTAL UTILITIES			<u>95,000</u>	<u>175,000</u>	<u>120,000</u>
A03303	Electricity			<u>40,000</u>	<u>25,000</u>	<u>40,000</u>
001	Electricity			40,000	25,000	40,000
A03304	Hot and Cold Weather Charges			55,000	150,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>168,000</u>	<u>168,000</u>
A03402	Rent for Office Building			72,000	168,000	168,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>60,000</u>	<u>175,000</u>	<u>112,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>80,000</u>
001	Travelling Allowance			50,000	150,000	80,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				10,000	20,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges			10,000	15,000	12,000
A039	TOTAL GENERAL			<u>104,000</u>	<u>112,000</u>	<u>112,000</u>
A03901	Stationery			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001	Stationery			12,000	20,000	15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A03902 Printing and Publication			<u>25,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			25,000	15,000	15,000
A03907 Advertising & Publicity			<u>35,000</u>	<u>35,000</u>	<u>40,000</u>
001 Advertising and Publicity			35,000	35,000	40,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	18,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Cost of other Stores			10,000	15,000	12,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others				15,000	
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>30,000</u>	<u>26,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CL7034 Industrial Development Officer Chitral					
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Industrial Development Officer Chitral			3,700,000	1,850,000	3,925,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
DA7200	Assistant Director CPC Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,437,000</u>	<u>1,675,000</u>	<u>2,520,000</u>
A011	TOTAL PAY		5	5	<u>1,442,000</u>	<u>853,900</u>	<u>1,481,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>914,000</u>	<u>533,900</u>	<u>941,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>914,000</u>	<u>533,900</u>	<u>941,000</u>
A079	Assistant Director	(BPS-17)	1	1	596,000		612,000
A057	Assistant	(BPS-16)	1	1	318,000		329,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>528,000</u>	<u>320,000</u>	<u>540,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>528,000</u>	<u>320,000</u>	<u>540,000</u>
I012	Inspector	(BPS-10)	1	1	258,000		264,000
C057	Chowkidar	(BPS-03)	1	1	135,000		138,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		138,000
A012	TOTAL ALLOWANCES				<u>995,000</u>	<u>821,100</u>	<u>1,039,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>831,000</u>	<u>790,100</u>	<u>849,000</u>
A01202	House Rent Allowance				150,000	150,000	150,000
A01203	Conveyance Allowance				150,000	197,900	150,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				65,000	82,000	65,000
A0121T	Adhoc Relief Allowance 2013				19,000	19,000	19,000
A0122C	Adhoc Relief Allowance - 2015				12,000	12,000	12,000
A0122M	Adhoc Relief Allowance 2016				80,000	80,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				144,000	91,200	153,000
A01233	Unattractive Area Allowance				<u>55,000</u>	<u>64,000</u>	<u>55,000</u>
001	Unattractive Area Allowance				55,000	64,000	55,000
A0123G	Ad-hoc Relief Allowance-2018				146,000	85,000	155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>164,000</u>	<u>31,000</u>	<u>190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DA7200	Assistant Director CPC Dir Lower					
A01274	Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			<u>158,000</u>		<u>158,000</u>
001	Leave Salary			158,000		158,000
A01284	Firewood Allowance				25,000	25,000
A03	TOTAL OPERATING EXPENSES			<u>295,000</u>	<u>758,000</u>	<u>758,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>25,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			5,000	5,000	6,000
A03202	Telephone and Trunk Call				20,000	25,000
A033	TOTAL UTILITIES			<u>45,000</u>	<u>125,000</u>	<u>115,000</u>
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	90,000	80,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>351,000</u>	<u>351,000</u>
A03402	Rent for Office Building			150,000	351,000	351,000
A036	TOTAL MOTOR VEHICLES				<u>2,000</u>	<u>2,000</u>
A03670	Others				<u>2,000</u>	<u>2,000</u>
001	Others				2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>75,000</u>	<u>209,000</u>	<u>220,000</u>
A03805	Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001	Travelling Allowance			70,000	150,000	100,000
A03806	Transportation of Goods				<u>1,000</u>	<u>2,000</u>
001	Transportation of Goods				1,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			5,000	8,000	8,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>46,000</u>	<u>39,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Stationery			10,000	20,000	15,000
A03919 Payments to Other for Service Rendered				<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				6,000	12,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others				20,000	
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>39,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT				<u>20,000</u>	<u>25,000</u>
A13001 Transport				<u>20,000</u>	<u>25,000</u>
001 Transport				20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DA7200 Assistant Director CPC Dir Lower					
001 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	6,000
Assistant Director CPC Dir Lower			3,351,000	2,472,000	3,923,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
DI4389	Consumer Protection Court D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,581,000</u>	<u>10,943,000</u>	<u>13,892,000</u>
A011	TOTAL PAY		20	20	<u>5,869,000</u>	<u>4,851,700</u>	<u>6,121,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,741,000</u>	<u>3,156,700</u>	<u>3,846,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,741,000</u>	<u>3,156,700</u>	<u>3,846,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,611,000		1,646,000
R022	Registrar	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	3	3	900,000		932,000
C082	Computer Operator	(BPS-16)	1	1	359,000		370,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	489,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,128,000</u>	<u>1,695,000</u>	<u>2,275,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,128,000</u>	<u>1,600,000</u>	<u>2,180,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	472,000		488,000
D112	Driver	(BPS-06)	1	1	131,000		135,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	241,000		246,000
N005	Naib Qasid	(BPS-03)	3	3	419,000		427,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A01152	Personal pay					95,000	95,000
A012	TOTAL ALLOWANCES				<u>6,712,000</u>	<u>6,091,300</u>	<u>7,771,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,501,000</u>	<u>6,080,300</u>	<u>7,521,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				630,000	578,000	630,000
A01203	Conveyance Allowance				640,000	607,500	640,000
A01207	Washing Allowance				6,000	3,600	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			17,000	14,200	17,000
A0120K Special Judicial Allowance			1,935,000	1,983,500	1,935,000
A0120X Adhoc Allowance - 2010					950,000
A01216 Qualification Allowance			10,000	27,500	10,000
A01217 Medical Allowance			419,000	401,200	419,000
A0121T Adhoc Relief Allowance 2013			100,000	85,300	100,000
A01224 Entertainment Allowance			11,000	8,400	11,000
A01226 Computer Allowance			18,000	9,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	59,100	100,000
A0122M Adhoc Relief Allowance 2016			200,000	437,200	200,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	12,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			587,000	587,000	622,000
A0123G Ad-hoc Relief Allowance-2018			587,000	587,000	622,000
A01241 Utility allowance for electricity			518,000	260,000	518,000
A01248 Judicial Allowance			682,000	400,000	682,000
A01270 Other			<u>8,000</u>		<u>8,000</u>
001 Others			8,000		8,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>11,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Medical Charges			11,000	11,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,918,000</u>	<u>4,023,000</u>	<u>3,942,000</u>
A032 TOTAL COMMUNICATIONS			<u>126,000</u>	<u>106,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			26,000	6,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>330,000</u>	<u>330,000</u>
A03303 Electricity			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			250,000	300,000	300,000
A03304 Hot and Cold Weather Charges			30,000	30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A034 TOTAL OCCUPANCY COSTS			<u>1,000,000</u>	<u>1,834,000</u>	<u>1,834,000</u>
A03402 Rent for Office Building			1,000,000	1,834,000	1,834,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
A03670 Others			<u>3,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			3,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>975,000</u>	<u>1,135,000</u>	<u>1,030,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	700,000	600,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>410,000</u>	<u>410,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	410,000	410,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
A03809 CNG Charges (Govt)			50,000		
A039 TOTAL GENERAL			<u>534,000</u>	<u>614,000</u>	<u>634,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>80,000</u>	<u>90,000</u>
001 Printing and publication			100,000	80,000	90,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			30,000	30,000	60,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			50,000	100,000	100,000
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
A03942 Cost of Other Stores			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	60,000	60,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A03970 Others			<u>50,000</u>	<u>90,000</u>	<u>70,000</u>
001 Others				90,000	
002 Other Contingencies			50,000		70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000,000
A06 TOTAL TRANSFERS			<u>9,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>9,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			9,000		10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>127,000</u>	<u>164,000</u>	<u>139,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>100,000</u>	<u>80,000</u>
001 Transport			70,000	100,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
DI4389 Consumer Protection Court D.I.Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	19,000	19,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			8,000	15,000	10,000
Consumer Protection Court D.I.Khan			16,135,000	15,130,000	19,983,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
DI7033	Industrial Development Officer D.I.K						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,387,000</u>	<u>2,607,000</u>	<u>3,460,000</u>
A011	TOTAL PAY		8	8	<u>2,068,000</u>	<u>1,510,400</u>	<u>2,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>485,000</u>	<u>210,400</u>	<u>496,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>485,000</u>	<u>210,400</u>	<u>496,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	485,000		496,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,583,000</u>	<u>1,300,000</u>	<u>1,619,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,583,000</u>	<u>1,300,000</u>	<u>1,619,000</u>
S035	Senior Clerk	(BPS-14)	1	1	318,000		326,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	319,000		326,000
J013	Junior Clerk	(BPS-11)	1	1	178,000		184,000
I012	Inspector	(BPS-10)	1	1	246,000		252,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
M010	Mali	(BPS-03)	1	1	228,000		231,000
N005	Naib Qasid	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>1,319,000</u>	<u>1,096,600</u>	<u>1,345,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,208,000</u>	<u>1,090,600</u>	<u>1,233,000</u>
A01202	House Rent Allowance				239,000	239,000	239,000
A01203	Conveyance Allowance				251,000	251,000	251,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				153,000	153,000	153,000
A0121T	Adhoc Relief Allowance 2013				30,000	30,000	30,000
A0122C	Adhoc Relief Allowance - 2015				25,000	25,000	25,000
A0122M	Adhoc Relief Allowance 2016				80,000	80,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				207,000	150,000	219,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7033	Industrial Development Officer D.I.K					
A0123G	Ad-hoc Relief Allowance-2018			209,000	150,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>6,000</u>	<u>112,000</u>
A01274	Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>496,000</u>	<u>527,000</u>	<u>555,000</u>
A032	TOTAL COMMUNICATIONS			<u>51,000</u>	<u>31,000</u>	<u>52,000</u>
A03201	Postage and Telegraph			6,000	6,000	7,000
A03202	Telephone and Trunk Call			45,000	25,000	45,000
A033	TOTAL UTILITIES			<u>63,000</u>	<u>58,000</u>	<u>63,000</u>
A03301	Gas			15,000	10,000	15,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and Cold Weather Charges			18,000	18,000	18,000
A034	TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>317,000</u>	<u>317,000</u>
A03402	Rent for Office Building			276,000	317,000	317,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>66,000</u>	<u>66,000</u>
A03805	Travelling Allowance			<u>56,000</u>	<u>66,000</u>	<u>66,000</u>
001	Travelling Allowance			56,000	66,000	66,000
A039	TOTAL GENERAL			<u>50,000</u>	<u>55,000</u>	<u>57,000</u>
A03901	Stationery			<u>20,000</u>	<u>25,000</u>	<u>22,000</u>
001	Stationery			20,000	25,000	22,000
A03907	Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001	Advertising and Publicity			20,000	20,000	25,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
DI7033	Industrial Development Officer D.I.K					
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
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>23,000</u>	<u>40,000</u>	<u>28,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>8,000</u>
001	Machinery and Equipment			6,000	15,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A13201	Furniture and Fixture			10,000	15,000	12,000
A137	TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>8,000</u>
A13701	Hardware			7,000	10,000	8,000
Industrial Development Officer D.I.K				4,406,000	3,174,000	4,543,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HG7076	Consumer Protection Council District Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,172,000</u>	<u>1,128,000</u>	<u>2,222,000</u>
A011	TOTAL PAY		4	4	<u>1,269,000</u>	<u>618,000</u>	<u>1,302,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>951,000</u>	<u>300,000</u>	<u>978,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>951,000</u>	<u>300,000</u>	<u>978,000</u>
A079	Assistant Director	(BPS-17)	1	1	604,000		620,000
A057	Assistant	(BPS-16)	1	1	347,000		358,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>318,000</u>	<u>318,000</u>	<u>324,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>318,000</u>	<u>318,000</u>	<u>324,000</u>
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
A012	TOTAL ALLOWANCES				<u>903,000</u>	<u>510,000</u>	<u>920,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>739,000</u>	<u>504,000</u>	<u>755,000</u>
A01202	House Rent Allowance				180,000	80,000	180,000
A01203	Conveyance Allowance				150,000	100,000	150,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				60,000	60,000	60,000
A0121T	Adhoc Relief Allowance 2013				20,000	15,000	20,000
A0122C	Adhoc Relief Allowance - 2015				15,000	10,000	15,000
A0122M	Adhoc Relief Allowance 2016				50,000	30,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017				127,000	100,000	135,000
A0123G	Ad-hoc Relief Allowance-2018				127,000	100,000	135,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>164,000</u>	<u>6,000</u>	<u>165,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges				6,000	6,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HG7076	Consumer Protection Council District Hangu					
A01278	Leave Salary			<u>158,000</u>		<u>158,000</u>
001	Leave Salary			158,000		158,000
A03	TOTAL OPERATING EXPENSES			<u>182,000</u>	<u>167,000</u>	<u>235,000</u>
A032	TOTAL COMMUNICATIONS			<u>27,000</u>	<u>5,000</u>	<u>31,000</u>
A03201	Postage and Telegraph			2,000		3,000
A03202	Telephone and Trunk Call			25,000	5,000	28,000
A033	TOTAL UTILITIES			<u>30,000</u>	<u>32,000</u>	<u>42,000</u>
A03303	Electricity			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001	Electricity			30,000	20,000	30,000
A03304	Hot and Cold Weather Charges				12,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
A03402	Rent for Office Building			80,000	50,000	80,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance			15,000	50,000	50,000
A039	TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>32,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Stationery			8,000	8,000	10,000
A03907	Advertising & Publicity			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001	Advertising and Publicity			16,000	16,000	16,000
A03970	Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others				6,000	6,000
002	Other Contingencies			6,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HG7076 Consumer Protection Council District Hangu					
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			5,000		6,000
Consumer Protection Council District Hangu			2,764,000	1,295,000	2,868,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR4341	Consumer Protection Court Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,968,000</u>	<u>8,333,000</u>	<u>12,236,000</u>
A011	TOTAL PAY		19	19	<u>5,484,000</u>	<u>3,995,700</u>	<u>5,630,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,208,000</u>	<u>2,295,700</u>	<u>3,302,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,208,000</u>	<u>2,295,700</u>	<u>3,302,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,501,000		1,536,000
R022	Registrar	(BPS-17)	1	1	376,000		392,000
A057	Assistant	(BPS-16)	2	2	616,000		637,000
C082	Computer Operator	(BPS-16)	1	1	332,000		343,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	383,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,276,000</u>	<u>1,700,000</u>	<u>2,328,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,276,000</u>	<u>1,700,000</u>	<u>2,328,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	482,000		498,000
D112	Driver	(BPS-06)	1	1	184,000		188,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	317,000		322,000
N005	Naib Qasid	(BPS-03)	3	3	428,000		436,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>5,484,000</u>	<u>4,337,300</u>	<u>6,606,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,373,000</u>	<u>4,326,300</u>	<u>6,494,000</u>
A01201	Senior Post Allowance				17,000	14,900	17,000
A01202	House Rent Allowance				600,000	467,100	600,000
A01203	Conveyance Allowance				513,000	519,300	618,000
A01207	Washing Allowance				6,000	3,600	6,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				17,000	16,200	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
HR4341	Consumer Protection Court Haripur					
A0120K	Special Judicial Allowance			1,500,000	1,485,000	1,500,000
A0120X	Adhoc Allowance - 2010					950,000
A01217	Medical Allowance			388,000	323,100	388,000
A0121T	Adhoc Relief Allowance 2013			100,000	70,000	100,000
A01224	Entertainment Allowance			9,000	7,700	9,000
A01226	Computer Allowance			18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015			100,000	45,000	100,000
A0122M	Adhoc Relief Allowance 2016			240,000	315,200	240,000
A0122Y	Ad-hoc Relief Allowance 2017			549,000	398,300	582,000
A0123G	Ad-hoc Relief Allowance-2018			549,000	398,300	582,000
A01241	Utility allowance for electricity			495,000	96,000	495,000
A01248	Judicial Allowance			268,000	154,000	268,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>11,000</u>	<u>112,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>100,000</u>		<u>100,000</u>
001	Leave Salary			100,000		100,000
A03	TOTAL OPERATING EXPENSES			<u>2,327,000</u>	<u>2,500,300</u>	<u>2,442,000</u>
A032	TOTAL COMMUNICATIONS			<u>140,000</u>	<u>130,000</u>	<u>150,000</u>
A03201	Postage and Telegraph			40,000		30,000
A03202	Telephone and Trunk Call			100,000	130,000	120,000
A033	TOTAL UTILITIES			<u>235,000</u>	<u>210,000</u>	<u>245,000</u>
A03301	Gas			100,000	100,000	110,000
A03302	Water			5,000		5,000
A03303	Electricity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Electricity			100,000	80,000	100,000
A03304	Hot and Cold Weather Charges			30,000	30,000	30,000
A034	TOTAL OCCUPANCY COSTS			<u>820,000</u>	<u>780,000</u>	<u>780,000</u>
A03402	Rent for Office Building			820,000	780,000	780,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>2,300</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>2,300</u>	<u>3,000</u>
001 Others			3,000	2,300	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>535,000</u>	<u>734,000</u>	<u>680,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	300,000	250,000
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>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
A03821 Training - domestic			70,000	164,000	164,000
A039 TOTAL GENERAL			<u>594,000</u>	<u>644,000</u>	<u>584,000</u>
A03901 Stationery			<u>120,000</u>	<u>100,000</u>	<u>80,000</u>
001 Stationery			120,000	100,000	80,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03905 Newspapers Periodicals and Books			150,000	50,000	50,000
A03906 Uniforms and Protective Clothing			30,000	100,000	80,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>94,000</u>	<u>94,000</u>
001 Payments to Others for Service Rendered			24,000	94,000	94,000
A03942 Cost of Other Stores			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Cost of other Stores			60,000	60,000	60,000
A03970 Others			<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
001 Others				90,000	
002 Other Contingencies			50,000		60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR4341 Consumer Protection Court Haripur					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>160,700</u>	<u>107,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			50,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Machinery and Equipment			27,000	27,000	27,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			19,000	19,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>14,700</u>	<u>10,000</u>
A13701 Hardware			8,000	14,700	10,000
Consumer Protection Court Haripur			13,999,000	10,994,000	16,785,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
HR7029	Industrial Development Officer Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,312,000</u>	<u>2,501,000</u>	<u>4,440,000</u>
A011	TOTAL PAY		8	8	<u>2,518,000</u>	<u>1,413,100</u>	<u>2,570,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>621,000</u>	<u>356,000</u>	<u>632,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>621,000</u>	<u>356,000</u>	<u>632,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	621,000		632,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,897,000</u>	<u>1,057,100</u>	<u>1,938,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,897,000</u>	<u>1,057,100</u>	<u>1,938,000</u>
S035	Senior Clerk	(BPS-14)	2	2	688,000		704,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	306,000		313,000
J013	Junior Clerk	(BPS-11)	1	1	327,000		333,000
I012	Inspector	(BPS-10)	1	1	258,000		264,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	159,000		162,000
A012	TOTAL ALLOWANCES				<u>1,794,000</u>	<u>1,087,900</u>	<u>1,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,573,000</u>	<u>1,076,900</u>	<u>1,648,000</u>
A01202	House Rent Allowance				318,000	124,800	318,000
A01203	Conveyance Allowance				343,000	224,900	343,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				151,000	127,600	151,000
A0121T	Adhoc Relief Allowance 2013				71,000	32,600	71,000
A0122C	Adhoc Relief Allowance - 2015				45,000	24,300	45,000
A0122M	Adhoc Relief Allowance 2016				130,000	128,900	130,000
A0122Y	Ad-hoc Relief Allowance 2017				252,000	180,000	267,000
A01236	Deputation Allowance					44,800	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
A0123G Ad-hoc Relief Allowance-2018			253,000	180,000	268,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>11,000</u>	<u>222,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>328,000</u>	<u>289,000</u>	<u>304,000</u>
A032 TOTAL COMMUNICATIONS			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>78,000</u>	<u>55,000</u>	<u>80,000</u>
A03301 Gas			30,000	20,000	30,000
A03302 Water			3,000		
A03303 Electricity			<u>35,000</u>	<u>25,000</u>	<u>40,000</u>
001 Electricity			35,000	25,000	40,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>40,000</u>		
A03402 Rent for Office Building			40,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>106,000</u>	<u>136,000</u>	<u>116,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>130,000</u>	<u>110,000</u>
001 Travelling Allowance			100,000	130,000	110,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>68,000</u>	<u>62,000</u>	<u>72,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
HR7029 Industrial Development Officer Haripur					
001 Stationery			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>22,000</u>	<u>10,000</u>	<u>25,000</u>
001 Advertising and Publicity			22,000	10,000	25,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others				20,000	
002 Other Contingencies			14,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>15,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	5,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>5,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	5,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>5,000</u>	<u>6,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
HR7029	Industrial Development Officer Haripur				
A13701 Hardware			6,000	5,000	6,000
Industrial Development Officer Haripur			5,161,000	2,805,000	5,265,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KK4257	Consumer Protection Court Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,790,000</u>	<u>7,617,000</u>	<u>12,250,000</u>
A011	TOTAL PAY		19	19	<u>5,098,000</u>	<u>3,674,000</u>	<u>5,244,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,129,000</u>	<u>2,174,000</u>	<u>3,223,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,117,000</u>	<u>2,174,000</u>	<u>3,211,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,585,000		1,620,000
R022	Registrar	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	2	2	561,000		582,000
C082	Computer Operator	(BPS-16)	1	1	249,000		260,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	323,000		334,000
A01103	Special Pay				6,000		6,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,969,000</u>	<u>1,500,000</u>	<u>2,021,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,969,000</u>	<u>1,500,000</u>	<u>2,021,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	399,000		415,000
D112	Driver	(BPS-06)	1	1	135,000		139,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	245,000		250,000
N005	Naib Qasid	(BPS-03)	3	3	325,000		333,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>5,692,000</u>	<u>3,943,000</u>	<u>7,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,471,000</u>	<u>3,932,000</u>	<u>6,746,000</u>
A01201	Senior Post Allowance					15,000	17,000
A01202	House Rent Allowance				582,000	337,000	582,000
A01203	Conveyance Allowance				580,000	280,000	645,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KK4257	Consumer Protection Court Karak				
A01207	Washing Allowance		6,000	5,400	6,000
A01208	Dress Allowance		4,000	3,600	4,000
A0120D	Integrated Allowance		17,000	16,200	17,000
A0120K	Special Judicial Allowance		1,350,000	1,536,000	1,350,000
A0120X	Adhoc Allowance - 2010				950,000
A01217	Medical Allowance		396,000	226,700	396,000
A0121T	Adhoc Relief Allowance 2013		90,000	81,100	90,000
A01224	Entertainment Allowance		9,000	7,800	9,000
A01226	Computer Allowance		18,000	3,000	18,000
A0122C	Adhoc Relief Allowance - 2015		30,000	53,200	30,000
A0122M	Adhoc Relief Allowance 2016		200,000	230,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		509,000	313,500	540,000
A0123G	Ad-hoc Relief Allowance-2018		511,000	313,500	542,000
A01241	Utility allowance for electricity		419,000	200,000	600,000
A01248	Judicial Allowance		750,000	310,000	750,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>	<u>260,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001	Medical Charges		11,000	11,000	50,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
A03	TOTAL OPERATING EXPENSES		<u>1,029,000</u>	<u>837,300</u>	<u>857,000</u>
A032	TOTAL COMMUNICATIONS		<u>75,000</u>	<u>69,800</u>	<u>75,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		60,000	54,800	60,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>40,000</u>	<u>35,000</u>
A03304	Hot and Cold Weather Charges		30,000	40,000	35,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
A03670	Others		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others		5,000	8,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>658,000</u>	<u>425,100</u>	<u>428,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>169,100</u>	<u>170,000</u>
001 Travelling Allowance			400,000	169,100	170,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>8,000</u>	<u>6,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	6,000	8,000
A039 TOTAL GENERAL			<u>261,000</u>	<u>294,400</u>	<u>311,000</u>
A03901 Stationery			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
001 Stationery			75,000	75,000	75,000
A03902 Printing and Publication			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Printing and publication			22,000	22,000	22,000
A03905 Newspapers Periodicals and Books			10,000	7,500	8,000
A03906 Uniforms and Protective Clothing			30,000	69,900	70,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>26,000</u>	<u>30,000</u>
001 Advertising and Publicity			30,000	26,000	30,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	24,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>32,000</u>	<u>32,000</u>	<u>32,000</u>
001 Others				32,000	
002 Other Contingencies			32,000		32,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>1,000,000</u>
A041 TOTAL PENSION					<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R					1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>62,000</u>	<u>117,700</u>	<u>100,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>62,700</u>	<u>50,000</u>
A13001 Transport			<u>20,000</u>	<u>62,700</u>	<u>50,000</u>
001 Transport			20,000	62,700	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>28,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			28,000	30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK4257 Consumer Protection Court Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	20,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			4,000	5,000	5,000
Consumer Protection Court Karak			11,883,000	8,572,000	15,009,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KK7145	Consumer Protection Council District Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,843,000</u>	<u>1,314,000</u>	<u>2,898,000</u>
A011	TOTAL PAY		4	4	<u>1,572,000</u>	<u>730,000</u>	<u>1,608,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,167,000</u>	<u>550,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,167,000</u>	<u>550,000</u>	<u>1,194,000</u>
A079	Assistant Director	(BPS-17)	1	1	616,000		632,000
A057	Assistant	(BPS-16)	1	1	551,000		562,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>405,000</u>	<u>180,000</u>	<u>414,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>405,000</u>	<u>180,000</u>	<u>414,000</u>
I012	Inspector	(BPS-10)	1	1	264,000		270,000
C057	Chowkidar	(BPS-03)	1	1	141,000		144,000
A012	TOTAL ALLOWANCES				<u>1,271,000</u>	<u>584,000</u>	<u>1,290,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,065,000</u>	<u>578,000</u>	<u>1,083,000</u>
A01202	House Rent Allowance				255,000	93,200	255,000
A01203	Conveyance Allowance				195,000	130,000	195,000
A01207	Washing Allowance				2,000	3,600	2,000
A01208	Dress Allowance				2,000	3,600	2,000
A01217	Medical Allowance				115,000	59,500	115,000
A0121T	Adhoc Relief Allowance 2013				43,000	34,200	43,000
A0122C	Adhoc Relief Allowance - 2015				29,000	20,700	29,000
A0122M	Adhoc Relief Allowance 2016				110,000	64,200	110,000
A0122Y	Ad-hoc Relief Allowance 2017				157,000	84,500	166,000
A0123G	Ad-hoc Relief Allowance-2018				157,000	84,500	166,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>206,000</u>	<u>6,000</u>	<u>207,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges				6,000	6,000	7,000
A01278	Leave Salary				<u>200,000</u>		<u>200,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KK7145	Consumer Protection Council District Karak					
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>400,000</u>	<u>571,000</u>	<u>669,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>20,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call				15,000	20,000
A033	TOTAL UTILITIES			<u>41,000</u>	<u>45,000</u>	<u>90,000</u>
A03301	Gas				10,000	30,000
A03302	Water				10,000	10,000
A03303	Electricity			<u>35,000</u>	<u>15,000</u>	<u>40,000</u>
001	Electricity			35,000	15,000	40,000
A03304	Hot and Cold Weather Charges			6,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>185,000</u>	<u>185,000</u>
A03402	Rent for Office Building			120,000	185,000	185,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>180,000</u>	<u>240,000</u>
A03805	Travelling Allowance			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Travelling Allowance			130,000	130,000	130,000
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>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A039	TOTAL GENERAL			<u>99,000</u>	<u>141,000</u>	<u>129,000</u>
A03901	Stationery			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery			15,000	25,000	20,000
A03902	Printing and Publication			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Printing and publication			12,000	12,000	12,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KK7145 Consumer Protection Council District Karak					
A03907 Advertising & Publicity			<u>62,000</u>	<u>62,000</u>	<u>70,000</u>
001 Advertising and Publicity			62,000	62,000	70,000
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				12,000	12,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others				30,000	
002 Other Contingencies			10,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>25,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>15,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	15,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			5,000	10,000	10,000
Consumer Protection Council District Karak			3,553,000	1,910,000	3,883,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT4422	Consumer Protection Court Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,761,000</u>	<u>9,544,000</u>	<u>13,209,000</u>
A011	TOTAL PAY		20	20	<u>5,740,000</u>	<u>4,319,200</u>	<u>5,897,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,607,000</u>	<u>2,851,600</u>	<u>3,712,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,607,000</u>	<u>2,851,600</u>	<u>3,712,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,615,000		1,650,000
R022	Registrar	(BPS-17)	1	1	412,000		428,000
A057	Assistant	(BPS-16)	3	3	992,000		1,024,000
C082	Computer Operator	(BPS-16)	1	1	277,000		288,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	311,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,133,000</u>	<u>1,467,600</u>	<u>2,185,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,133,000</u>	<u>1,467,600</u>	<u>2,185,000</u>
R010	Reader	(BPS-14)	1	1	308,000		316,000
S035	Senior Clerk	(BPS-14)	2	2	412,000		428,000
D112	Driver	(BPS-06)	1	1	138,000		142,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	281,000		286,000
N005	Naib Qasid	(BPS-03)	3	3	413,000		421,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>6,021,000</u>	<u>5,224,800</u>	<u>7,312,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,788,000</u>	<u>5,191,800</u>	<u>7,076,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				632,000	489,000	632,000
A01203	Conveyance Allowance				636,000	505,600	675,000
A01207	Washing Allowance				6,000	4,700	6,000
A01208	Dress Allowance				4,000	2,900	4,000
A0120D	Integrated Allowance				17,000	16,200	17,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A0120K Special Judicial Allowance			1,060,000	1,800,000	1,060,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			400,000	325,600	400,000
A0121T Adhoc Relief Allowance 2013			100,000	91,200	130,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			80,000	64,000	80,000
A0122M Adhoc Relief Allowance 2016			300,000	300,000	500,000
A0122Y Ad-hoc Relief Allowance 2017			574,000	420,000	608,000
A0123G Ad-hoc Relief Allowance-2018			575,000	420,000	610,000
A01241 Utility allowance for electricity			500,000	210,000	500,000
A01248 Judicial Allowance			860,000	500,000	860,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>233,000</u>	<u>33,000</u>	<u>236,000</u>
A01274 Medical Charges			<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001 Medical Charges			33,000	33,000	36,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,675,000</u>	<u>2,793,000</u>	<u>2,799,000</u>
A032 TOTAL COMMUNICATIONS			<u>112,000</u>	<u>102,000</u>	<u>102,000</u>
A03201 Postage and Telegraph			40,000	30,000	30,000
A03202 Telephone and Trunk Call			72,000	72,000	72,000
A033 TOTAL UTILITIES			<u>260,000</u>	<u>251,000</u>	<u>260,000</u>
A03301 Gas			50,000	41,000	50,000
A03303 Electricity			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
001 Electricity			180,000	180,000	180,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>816,000</u>	<u>910,000</u>	<u>910,000</u>
A03402 Rent for Office Building			816,000	910,000	910,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
KT4422	Consumer Protection Court Kohat					
A036	TOTAL MOTOR VEHICLES			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
A03603	Registration			6,000	6,000	6,000
A03670	Others			<u>6,000</u>	<u>4,000</u>	<u>6,000</u>
001	Others			6,000	4,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>956,000</u>	<u>941,000</u>	<u>946,000</u>
A03805	Travelling Allowance			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001	Travelling Allowance			500,000	500,000	500,000
A03806	Transportation of Goods			<u>15,000</u>		<u>5,000</u>
001	Transportation of Goods			15,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			400,000	400,000	400,000
A03808	Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Conveyance Charges			11,000	11,000	11,000
A03821	Training - domestic			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>519,000</u>	<u>579,000</u>	<u>569,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Printing and publication			70,000	70,000	70,000
A03905	Newspapers Periodicals and Books			100,000	100,000	80,000
A03906	Uniforms and Protective Clothing			30,000	90,000	90,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Advertising and Publicity			100,000	100,000	110,000
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
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Others				45,000	
002	Other Contingencies			45,000		45,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT4422 Consumer Protection Court Kohat					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>109,000</u>	<u>134,000</u>	<u>114,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
A13001 Transport			<u>55,000</u>	<u>80,000</u>	<u>60,000</u>
001 Transport			55,000	80,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A13101 Machinery and Equipment			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Machinery and Equipment			26,000	26,000	26,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			8,000	8,000	8,000
Consumer Protection Court Kohat			15,045,000	12,471,000	17,622,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT7034	Assistant Director C.P.C Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,577,000</u>	<u>1,372,000</u>	<u>2,634,000</u>
A011	TOTAL PAY		4	4	<u>1,620,000</u>	<u>779,900</u>	<u>1,656,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,167,000</u>	<u>480,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,167,000</u>	<u>480,000</u>	<u>1,194,000</u>
A079	Assistant Director	(BPS-17)	1	1	736,000		752,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>453,000</u>	<u>299,900</u>	<u>462,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>453,000</u>	<u>299,900</u>	<u>462,000</u>
J013	Junior Clerk	(BPS-11)	1	1	294,000		300,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
A012	TOTAL ALLOWANCES				<u>957,000</u>	<u>592,100</u>	<u>978,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>843,000</u>	<u>583,100</u>	<u>863,000</u>
A01202	House Rent Allowance				126,000	100,000	126,000
A01203	Conveyance Allowance				176,000	151,000	176,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				94,000	66,900	94,000
A0121T	Adhoc Relief Allowance 2013				23,000	20,400	23,000
A0122C	Adhoc Relief Allowance - 2015				16,000	14,000	16,000
A0122M	Adhoc Relief Allowance 2016				80,000	63,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				162,000	82,100	172,000
A0123G	Ad-hoc Relief Allowance-2018				162,000	82,100	172,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>114,000</u>	<u>9,000</u>	<u>115,000</u>
A01274	Medical Charges				<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001	Medical Charges				9,000	9,000	10,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
A03 TOTAL OPERATING EXPENSES			<u>252,000</u>	<u>300,000</u>	<u>336,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>18,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	3,000	5,000
A03202 Telephone and Trunk Call			10,000	15,000	15,000
A033 TOTAL UTILITIES			<u>62,000</u>	<u>10,000</u>	<u>27,000</u>
A03301 Gas			16,000		5,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>35,000</u>		<u>10,000</u>
001 Electricity			35,000		10,000
A03304 Hot and Cold Weather Charges			6,000	10,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>1,000</u>
A03402 Rent for Office Building			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>160,000</u>	<u>188,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>100,000</u>	<u>70,000</u>
001 Travelling Allowance			15,000	100,000	70,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Conveyance Charges			5,000	10,000	8,000
A039 TOTAL GENERAL			<u>55,000</u>	<u>112,000</u>	<u>100,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001 Stationery			15,000	20,000	18,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>60,000</u>	<u>60,000</u>
001 Advertising and Publicity			20,000	60,000	60,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7034 Assistant Director C.P.C Kohat					
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>8,000</u>	<u>20,000</u>	<u>10,000</u>
001 Others				20,000	
002 Other Contingencies			8,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>100,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>100,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			100,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>19,000</u>	<u>28,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	10,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	10,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
A13701 Hardware			5,000	8,000	6,000
Assistant Director C.P.C Kohat			2,948,000	1,700,000	3,892,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
KT7035	Industrial Dev: Officer Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,607,000</u>	<u>1,994,000</u>	<u>3,791,000</u>
A011	TOTAL PAY		7	7	<u>2,213,000</u>	<u>1,154,000</u>	<u>2,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>515,000</u>	<u>274,000</u>	<u>526,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>515,000</u>	<u>274,000</u>	<u>526,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	515,000		526,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,698,000</u>	<u>880,000</u>	<u>1,731,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,698,000</u>	<u>880,000</u>	<u>1,731,000</u>
S035	Senior Clerk	(BPS-14)	1	1	428,000		436,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	325,000		332,000
J013	Junior Clerk	(BPS-11)	1	1	354,000		360,000
I012	Inspector	(BPS-10)	1	1	312,000		318,000
C057	Chowkidar	(BPS-03)	1	1	144,000		147,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		138,000
A012	TOTAL ALLOWANCES				<u>1,394,000</u>	<u>840,000</u>	<u>1,534,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,278,000</u>	<u>829,000</u>	<u>1,417,000</u>
A01202	House Rent Allowance				285,000	124,700	285,000
A01203	Conveyance Allowance				292,000	184,900	292,000
A01207	Washing Allowance				2,000	1,000	2,000
A01208	Dress Allowance				2,000	1,000	2,000
A0120D	Integrated Allowance				6,000	11,700	6,000
A01216	Qualification Allowance					113,000	113,000
A01217	Medical Allowance				114,000	96,100	114,000
A0121T	Adhoc Relief Allowance 2013				33,000	20,900	33,000
A0122C	Adhoc Relief Allowance - 2015				20,000	12,300	20,000
A0122M	Adhoc Relief Allowance 2016				81,000	73,000	81,000
A0122Y	Ad-hoc Relief Allowance 2017				221,000	95,200	234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
A0123G Ad-hoc Relief Allowance-2018			222,000	95,200	235,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>457,000</u>	<u>320,500</u>	<u>353,000</u>
A032 TOTAL COMMUNICATIONS			<u>37,000</u>	<u>21,700</u>	<u>25,000</u>
A03201 Postage and Telegraph			7,000	3,000	5,000
A03202 Telephone and Trunk Call			30,000	18,700	20,000
A033 TOTAL UTILITIES			<u>88,000</u>	<u>36,800</u>	<u>73,000</u>
A03301 Gas			20,000		20,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>50,000</u>	<u>21,800</u>	<u>35,000</u>
001 Electricity			50,000	21,800	35,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>1,000</u>
A03402 Rent for Office Building			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>155,000</u>	<u>160,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			150,000	150,000	150,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
A039 TOTAL GENERAL			<u>77,000</u>	<u>102,000</u>	<u>94,000</u>
A03901 Stationery			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
KT7035 Industrial Dev: Officer Kohat					
001 Stationery			10,000	20,000	12,000
A03902 Printing and Publication			<u>15,000</u>		<u>5,000</u>
001 Printing and publication			15,000		5,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others				20,000	
002 Other Contingencies			10,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>33,500</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>15,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	15,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			6,000	10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
KT7035	Industrial Dev: Officer Kohat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>8,500</u>	<u>7,000</u>
A13701	Hardware		5,000	8,500	7,000
Industrial Dev: Officer Kohat			4,481,000	2,348,000	4,566,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
LK4221	Consumer Protection Court Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,436,000</u>	<u>9,144,000</u>	<u>12,637,000</u>
A011	TOTAL PAY		19	19	<u>5,498,000</u>	<u>4,614,500</u>	<u>5,644,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,350,000</u>	<u>2,656,000</u>	<u>3,444,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,344,000</u>	<u>2,650,000</u>	<u>3,438,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,535,000		1,570,000
R022	Registrar	(BPS-17)	1	1	460,000		476,000
A057	Assistant	(BPS-16)	2	2	639,000		660,000
C082	Computer Operator	(BPS-16)	1	1	327,000		338,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	383,000		394,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,148,000</u>	<u>1,958,500</u>	<u>2,200,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,148,000</u>	<u>1,958,500</u>	<u>2,200,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	442,000		458,000
D112	Driver	(BPS-06)	1	1	136,000		140,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	244,000		249,000
N005	Naib Qasid	(BPS-03)	3	3	431,000		439,000
P081	Process Server	(BPS-03)	2	2	305,000		310,000
A012	TOTAL ALLOWANCES				<u>5,938,000</u>	<u>4,529,500</u>	<u>6,993,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,717,000</u>	<u>4,518,500</u>	<u>6,733,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				450,000	300,000	450,000
A01203	Conveyance Allowance				585,000	450,000	585,000
A01207	Washing Allowance				6,000	4,500	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
LK4221	Consumer Protection Court Lakki Marwat				
A01208	Dress Allowance		4,000	4,500	4,000
A0120D	Integrated Allowance		17,000	21,300	17,000
A0120K	Special Judicial Allowance		1,600,000	1,500,000	1,600,000
A0120X	Adhoc Allowance - 2010				950,000
A01217	Medical Allowance		384,000	384,000	384,000
A0121T	Adhoc Relief Allowance 2013		100,000	100,000	100,000
A01224	Entertainment Allowance		9,000	9,000	9,000
A01226	Computer Allowance		18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015		80,000	80,000	80,000
A0122M	Adhoc Relief Allowance 2016		200,000	240,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017		549,000	400,000	582,000
A0123G	Ad-hoc Relief Allowance-2018		550,000	400,000	583,000
A01241	Utility allowance for electricity		496,000	250,000	496,000
A01248	Judicial Allowance		652,000	350,000	652,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>221,000</u>	<u>11,000</u>	<u>260,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001	Medical Charges		11,000	11,000	50,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
A03	TOTAL OPERATING EXPENSES		<u>1,800,000</u>	<u>916,000</u>	<u>1,008,000</u>
A032	TOTAL COMMUNICATIONS		<u>70,000</u>	<u>45,000</u>	<u>56,000</u>
A03201	Postage and Telegraph		5,000	5,000	6,000
A03202	Telephone and Trunk Call		65,000	40,000	50,000
A033	TOTAL UTILITIES		<u>253,000</u>	<u>15,000</u>	<u>198,000</u>
A03301	Gas		150,000		100,000
A03302	Water		3,000		3,000
A03303	Electricity		<u>80,000</u>		<u>80,000</u>
001	Electricity		80,000		80,000
A03304	Hot and Cold Weather Charges		20,000	15,000	15,000
A034	TOTAL OCCUPANCY COSTS		<u>820,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
LK4221	Consumer Protection Court Lakki Marwat					
A03402	Rent for Office Building			820,000		1,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03670	Others			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001	Others			5,000	4,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>376,000</u>	<u>530,000</u>	<u>430,000</u>
A03805	Travelling Allowance			<u>216,000</u>	<u>350,000</u>	<u>250,000</u>
001	Travelling Allowance			216,000	350,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>170,000</u>	<u>170,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			150,000	170,000	170,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A039	TOTAL GENERAL			<u>276,000</u>	<u>322,000</u>	<u>318,000</u>
A03901	Stationery			<u>80,000</u>	<u>40,000</u>	<u>40,000</u>
001	Stationery			80,000	40,000	40,000
A03905	Newspapers Periodicals and Books			40,000	80,000	50,000
A03906	Uniforms and Protective Clothing			25,000	100,000	100,000
A03907	Advertising & Publicity			<u>53,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity			53,000	30,000	50,000
A03919	Payments to Other for Service Rendered			<u>18,000</u>	<u>12,000</u>	<u>18,000</u>
001	Payments to Others for Service Rendered			18,000	12,000	18,000
A03942	Cost of Other Stores			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Cost of other Stores			20,000	20,000	20,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others				40,000	
002	Other Contingencies			40,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>519,000</u>	<u>500,000</u>
A041	TOTAL PENSION			<u>200,000</u>	<u>519,000</u>	<u>500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A04114 Superannuation Encashment of L.P.R			200,000	519,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>78,000</u>	<u>118,000</u>	<u>88,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
A13001 Transport			<u>40,000</u>	<u>80,000</u>	<u>50,000</u>
001 Transport			40,000	80,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
LK4221 Consumer Protection Court Lakki Marwat					
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			8,000	8,000	8,000
Consumer Protection Court Lakki Marwat			13,516,000	10,697,000	15,035,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MA4354	Consumer Protection Court Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>22,612,000</u>	<u>8,450,000</u>	<u>23,803,000</u>
A011	TOTAL PAY		19	19	<u>7,810,000</u>	<u>4,135,000</u>	<u>7,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,992,000</u>	<u>2,585,000</u>	<u>5,086,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,982,000</u>	<u>2,585,000</u>	<u>5,076,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,791,000		1,826,000
R022	Registrar	(BPS-17)	1	1	938,000		954,000
A057	Assistant	(BPS-16)	2	2	669,000		690,000
C082	Computer Operator	(BPS-16)	1	1	792,000		803,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	792,000		803,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,818,000</u>	<u>1,550,000</u>	<u>2,870,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,818,000</u>	<u>1,550,000</u>	<u>2,870,000</u>
R010	Reader	(BPS-14)	1	1	308,000		316,000
S035	Senior Clerk	(BPS-14)	2	2	484,000		500,000
D112	Driver	(BPS-06)	1	1	335,000		339,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	334,000		339,000
N005	Naib Qasid	(BPS-03)	3	3	776,000		784,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>14,802,000</u>	<u>4,315,000</u>	<u>15,847,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,591,000</u>	<u>4,304,000</u>	<u>15,635,000</u>
A01201	Senior Post Allowance				17,000	14,600	17,000
A01202	House Rent Allowance				555,000	420,000	555,000
A01203	Conveyance Allowance				660,000	450,000	660,000
A01207	Washing Allowance				6,000	5,400	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120K Special Judicial Allowance			1,230,000	1,532,000	1,230,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			460,000	359,600	460,000
A0121T Adhoc Relief Allowance 2013			200,000	45,000	200,000
A01224 Entertainment Allowance			13,000	7,600	13,000
A01226 Computer Allowance			18,000	9,000	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	35,000	100,000
A0122M Adhoc Relief Allowance 2016			200,000	340,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			780,000	413,500	827,000
A0123G Ad-hoc Relief Allowance-2018			781,000	413,500	828,000
A01241 Utility allowance for electricity			550,000	87,000	550,000
A01248 Judicial Allowance			9,000,000	152,000	9,000,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>11,000</u>	<u>212,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>773,000</u>	<u>1,818,000</u>	<u>2,420,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>15,000</u>	<u>140,000</u>	<u>180,000</u>
A03301 Gas				40,000	60,000
A03302 Water				30,000	30,000
A03303 Electricity				<u>30,000</u>	<u>50,000</u>
001 Electricity				30,000	50,000
A03304 Hot and Cold Weather Charges			15,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS				<u>600,000</u>	<u>1,200,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MA4354	Consumer Protection Court Mansehra					
A03402	Rent for Office Building				600,000	1,200,000
A036	TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>4,000</u>	<u>5,000</u>
A03670	Others			<u>6,000</u>	<u>4,000</u>	<u>5,000</u>
001	Others			6,000	4,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>360,000</u>	<u>610,000</u>	<u>561,000</u>
A03801	Training - domestic			50,000		50,000
A03805	Travelling Allowance			<u>200,000</u>	<u>400,000</u>	<u>300,000</u>
001	Travelling Allowance			200,000	400,000	300,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	200,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Conveyance Charges			10,000	10,000	11,000
A039	TOTAL GENERAL			<u>352,000</u>	<u>424,000</u>	<u>434,000</u>
A03901	Stationery			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001	Stationery			70,000	70,000	70,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			20,000	50,000	50,000
A03906	Uniforms and Protective Clothing			10,000	40,000	40,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>110,000</u>
001	Advertising and Publicity			100,000	100,000	110,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>24,000</u>	<u>24,000</u>
001	Payments to Others for Service Rendered			12,000	24,000	24,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others				40,000	
002	Other Contingencies			40,000		40,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>88,000</u>	<u>98,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>70,000</u>	<u>65,000</u>
A13001 Transport			<u>60,000</u>	<u>70,000</u>	<u>65,000</u>
001 Transport			60,000	70,000	65,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA4354 Consumer Protection Court Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13701 Hardware			8,000	8,000	9,000
Consumer Protection Court Mansehra			24,275,000	10,366,000	27,819,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MA7034	Assistant Director C.P.C Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,767,000</u>	<u>1,946,000</u>	<u>2,824,000</u>
A011	TOTAL PAY		4	4	<u>1,681,000</u>	<u>1,163,000</u>	<u>1,717,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,288,000</u>	<u>852,000</u>	<u>1,315,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,288,000</u>	<u>852,000</u>	<u>1,315,000</u>
A079	Assistant Director	(BPS-17)	1	1	815,000		831,000
A057	Assistant	(BPS-16)	1	1	473,000		484,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>393,000</u>	<u>311,000</u>	<u>402,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>393,000</u>	<u>311,000</u>	<u>402,000</u>
J013	Junior Clerk	(BPS-11)	1	1	270,000		276,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,086,000</u>	<u>783,000</u>	<u>1,107,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>917,000</u>	<u>742,000</u>	<u>937,000</u>
A01202	House Rent Allowance				128,000	120,000	128,000
A01203	Conveyance Allowance				187,000	162,000	187,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				85,000	83,000	85,000
A0121T	Adhoc Relief Allowance 2013				30,000	22,000	30,000
A0122C	Adhoc Relief Allowance - 2015				20,000	15,400	20,000
A0122M	Adhoc Relief Allowance 2016				127,000	96,000	127,000
A0122Y	Ad-hoc Relief Allowance 2017				168,000	120,000	178,000
A0123G	Ad-hoc Relief Allowance-2018				168,000	120,000	178,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>169,000</u>	<u>41,000</u>	<u>170,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	12,000
A01278	Leave Salary				<u>158,000</u>	<u>30,000</u>	<u>158,000</u>
001	Leave Salary				158,000	30,000	158,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
A03 TOTAL OPERATING EXPENSES			<u>781,000</u>	<u>1,317,000</u>	<u>982,000</u>
A032 TOTAL COMMUNICATIONS			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			65,000	65,000	65,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>60,000</u>	<u>75,000</u>
A03301 Gas			15,000	15,000	25,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Electricity			30,000	30,000	35,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>272,000</u>	<u>276,000</u>
A03402 Rent for Office Building			276,000	272,000	276,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>713,000</u>	<u>377,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>636,000</u>	<u>250,000</u>
001 Travelling Allowance			200,000	636,000	250,000
A03806 Transportation of Goods			<u>3,000</u>	<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods			3,000	15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	12,000	12,000
A039 TOTAL GENERAL			<u>161,000</u>	<u>201,000</u>	<u>183,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			12,000	20,000	15,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>120,000</u>	<u>110,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
001 Advertising and Publicity			100,000	120,000	110,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>21,000</u>	<u>21,000</u>
001 Payments to Others for Service Rendered			12,000	21,000	21,000
A03970 Others			<u>22,000</u>	<u>25,000</u>	<u>22,000</u>
001 Others				25,000	
002 Other Contingencies			22,000		22,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>845,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>845,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	845,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>100,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>100,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>100,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			100,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>26,000</u>	<u>33,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	15,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			8,000	10,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13701 Hardware			8,000	8,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MA7034 Assistant Director C.P.C Mansehra					
Assistant Director C.P.C Mansehra			3,974,000	4,141,000	4,436,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MD4285	Consumer Protection Court Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,098,000</u>	<u>8,739,000</u>	<u>13,311,000</u>
A011	TOTAL PAY		20	20	<u>5,598,000</u>	<u>4,006,000</u>	<u>5,755,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,685,000</u>	<u>3,006,000</u>	<u>3,790,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,679,000</u>	<u>3,000,000</u>	<u>3,784,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,671,000		1,706,000
R022	Registrar	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	3	3	932,000		964,000
C082	Computer Operator	(BPS-16)	1	1	323,000		334,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	371,000		382,000
A01105	Qualification Pay				6,000	6,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,913,000</u>	<u>1,000,000</u>	<u>1,965,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,913,000</u>	<u>1,000,000</u>	<u>1,965,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	350,000		366,000
D112	Driver	(BPS-06)	1	1	131,000		135,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	253,000		258,000
N005	Naib Qasid	(BPS-03)	3	3	308,000		316,000
P081	Process Server	(BPS-03)	2	2	281,000		286,000
A012	TOTAL ALLOWANCES				<u>6,500,000</u>	<u>4,733,000</u>	<u>7,556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,389,000</u>	<u>4,622,000</u>	<u>7,406,000</u>
A01201	Senior Post Allowance				17,000	14,800	17,000
A01202	House Rent Allowance				696,000	420,000	696,000
A01203	Conveyance Allowance				700,000	450,000	700,000
A01207	Washing Allowance				6,000	3,600	6,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120K Special Judicial Allowance			1,300,000	1,584,000	1,300,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			400,000	330,300	400,000
A0121T Adhoc Relief Allowance 2013			110,000	68,500	110,000
A01224 Entertainment Allowance			9,000	7,600	9,000
A01226 Computer Allowance			18,000	3,000	18,000
A0122C Adhoc Relief Allowance - 2015			85,000	50,000	85,000
A0122M Adhoc Relief Allowance 2016			400,000	365,600	400,000
A0122N Special Conveyance Allowance to Disabled Employees			12,000	24,000	12,000
A0122Y Ad-hoc Relief Allowance 2017			559,000	400,000	593,000
A01233 Unattractive Area Allowance			<u>200,000</u>	<u>228,800</u>	<u>200,000</u>
001 Unattractive Area Allowance			200,000	228,800	200,000
A0123G Ad-hoc Relief Allowance-2018			558,000	400,000	591,000
A01241 Utility allowance for electricity			498,000	88,000	498,000
A01248 Judicial Allowance			800,000	164,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>111,000</u>	<u>150,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Medical Charges			11,000	11,000	50,000
A01278 Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Leave Salary			100,000	100,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>1,007,000</u>	<u>2,437,000</u>	<u>1,715,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>193,000</u>	<u>410,000</u>	<u>263,000</u>
A03302 Water			3,000		3,000
A03303 Electricity			<u>100,000</u>	<u>110,000</u>	<u>110,000</u>
001 Electricity			100,000	110,000	110,000
A03304 Hot and Cold Weather Charges			90,000	300,000	150,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A034 TOTAL OCCUPANCY COSTS				<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building				300,000	300,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
A03670 Others			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others			5,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>510,000</u>	<u>1,303,000</u>	<u>765,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>968,000</u>	<u>400,000</u>
001 Travelling Allowance			300,000	968,000	400,000
A03806 Transportation of Goods				<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods				15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>310,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	310,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>244,000</u>	<u>361,000</u>	<u>323,000</u>
A03901 Stationery			<u>45,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			45,000	50,000	50,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			51,000	51,000	51,000
A03906 Uniforms and Protective Clothing			18,000	100,000	80,000
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
A03942 Cost of Other Stores			<u>25,000</u>	<u>48,000</u>	<u>35,000</u>
001 Cost of other Stores			25,000	48,000	35,000
A03970 Others			<u>30,000</u>	<u>37,000</u>	<u>32,000</u>
001 Others			30,000	37,000	
002 Other Contingencies					32,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		500,000
A06 TOTAL TRANSFERS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			20,000	20,000	20,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD4285 Consumer Protection Court Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>140,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
A13001 Transport			<u>30,000</u>	<u>100,000</u>	<u>50,000</u>
001 Transport			30,000	100,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<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
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>9,000</u>
A13701 Hardware			7,000	10,000	9,000
Consumer Protection Court Malakand			13,682,000	11,336,000	16,632,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MD7030	Assistant Director C.P.C Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,414,000</u>	<u>1,812,000</u>	<u>2,467,000</u>
A011	TOTAL PAY		4	4	<u>1,402,000</u>	<u>974,000</u>	<u>1,438,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,081,000</u>	<u>774,000</u>	<u>1,108,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,081,000</u>	<u>774,000</u>	<u>1,108,000</u>
A079	Assistant Director	(BPS-17)	1	1	506,000		522,000
A057	Assistant	(BPS-16)	1	1	575,000		586,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>321,000</u>	<u>200,000</u>	<u>330,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>321,000</u>	<u>200,000</u>	<u>330,000</u>
J013	Junior Clerk	(BPS-11)	1	1	189,000		195,000
C057	Chowkidar	(BPS-03)	1	1	132,000		135,000
A012	TOTAL ALLOWANCES				<u>1,012,000</u>	<u>838,000</u>	<u>1,029,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>896,000</u>	<u>626,000</u>	<u>912,000</u>
A01202	House Rent Allowance				129,000	75,500	129,000
A01203	Conveyance Allowance				174,000	127,800	174,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				88,000	61,700	88,000
A0121T	Adhoc Relief Allowance 2013				30,000	23,000	30,000
A0122C	Adhoc Relief Allowance - 2015				28,000	15,400	28,000
A0122M	Adhoc Relief Allowance 2016				90,000	78,800	90,000
A0122Y	Ad-hoc Relief Allowance 2017				140,000	97,000	148,000
A01233	Unattractive Area Allowance				<u>72,000</u>	<u>46,200</u>	<u>72,000</u>
001	Unattractive Area Allowance				72,000	46,200	72,000
A0123G	Ad-hoc Relief Allowance-2018				141,000	97,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	<u>212,000</u>	<u>117,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>212,000</u>	<u>7,000</u>
001	Medical Charges				6,000	212,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
A01278 Leave Salary			<u>110,000</u>		<u>110,000</u>
001 Leave Salary			110,000		110,000
A03 TOTAL OPERATING EXPENSES			<u>490,000</u>	<u>817,000</u>	<u>694,000</u>
A032 TOTAL COMMUNICATIONS			<u>31,000</u>	<u>31,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>110,000</u>	<u>90,000</u>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			35,000	80,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>228,000</u>	<u>228,000</u>	<u>228,000</u>
A03402 Rent for Office Building			228,000	228,000	228,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>80,000</u>	<u>422,000</u>	<u>268,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>367,000</u>	<u>150,000</u>
001 Travelling Allowance			75,000	367,000	150,000
A03806 Transportation of Goods			<u>5,000</u>		<u>3,000</u>
001 Transportation of Goods			5,000		3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A03808 Conveyance Charges				<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges				5,000	5,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>26,000</u>	<u>77,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Stationery			9,000	9,000	10,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
001 Printing and publication			10,000		10,000
A03907 Advertising & Publicity			<u>40,000</u>		<u>40,000</u>
001 Advertising and Publicity			40,000		40,000
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>5,000</u>
001 Others				5,000	
002 Other Contingencies			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>724,000</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>724,000</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	724,000	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MD7030 Assistant Director C.P.C Malakand					
A13701 Hardware			6,000	6,000	6,000
Assistant Director C.P.C Malakand			3,325,000	3,374,000	3,882,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MR4727	Consumer Protection Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,985,000</u>	<u>8,408,000</u>	<u>13,207,000</u>
A011	TOTAL PAY		20	20	<u>6,398,000</u>	<u>4,046,600</u>	<u>6,555,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,188,000</u>	<u>3,296,600</u>	<u>4,293,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,188,000</u>	<u>3,296,600</u>	<u>4,293,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,587,000		1,622,000
R022	Registrar	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	3	3	1,352,000		1,384,000
C082	Computer Operator	(BPS-16)	1	1	249,000		260,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	618,000		629,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,210,000</u>	<u>750,000</u>	<u>2,262,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,210,000</u>	<u>750,000</u>	<u>2,262,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	472,000		488,000
D112	Driver	(BPS-06)	1	1	136,000		140,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	124,000		129,000
N005	Naib Qasid	(BPS-03)	3	3	613,000		621,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>5,587,000</u>	<u>4,361,400</u>	<u>6,652,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,366,000</u>	<u>4,350,400</u>	<u>6,392,000</u>
A01201	Senior Post Allowance				17,000	15,000	17,000
A01202	House Rent Allowance				585,000	350,000	585,000
A01203	Conveyance Allowance				600,000	350,000	600,000
A01207	Washing Allowance				6,000	4,000	6,000
A01208	Dress Allowance				4,000	2,500	4,000
A0120D	Integrated Allowance				17,000	12,300	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A0120K Special Judicial Allowance			500,000	1,566,800	500,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			450,000	230,000	450,000
A0121T Adhoc Relief Allowance 2013			130,000	90,000	130,000
A01224 Entertainment Allowance			9,000	7,800	9,000
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			90,000	65,000	90,000
A0122M Adhoc Relief Allowance 2016			427,000	310,000	427,000
A0122Y Ad-hoc Relief Allowance 2017			640,000	405,000	678,000
A0123G Ad-hoc Relief Allowance-2018			640,000	405,000	678,000
A01241 Utility allowance for electricity			533,000	207,000	533,000
A01248 Judicial Allowance			700,000	330,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>11,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Medical Charges			11,000	11,000	50,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>2,264,000</u>	<u>3,097,500</u>	<u>2,758,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			80,000	100,000	100,000
A033 TOTAL UTILITIES			<u>235,000</u>	<u>350,000</u>	<u>340,000</u>
A03303 Electricity			<u>200,000</u>	<u>300,000</u>	<u>300,000</u>
001 Electricity			200,000	300,000	300,000
A03304 Hot and Cold Weather Charges			35,000	50,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>840,000</u>	<u>780,000</u>	<u>780,000</u>
A03402 Rent for Office Building			840,000	780,000	780,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,500</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A03670 Others			<u>5,000</u>	<u>1,500</u>	<u>2,000</u>
001 Others			5,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>542,000</u>	<u>1,172,000</u>	<u>892,000</u>
A03801 Training - domestic				460,000	200,000
A03805 Travelling Allowance			<u>300,000</u>	<u>400,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	400,000	350,000
A03806 Transportation of Goods			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Transportation of Goods			12,000	12,000	12,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>270,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	270,000	300,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A039 TOTAL GENERAL			<u>552,000</u>	<u>684,000</u>	<u>634,000</u>
A03901 Stationery			<u>130,000</u>	<u>150,000</u>	<u>140,000</u>
001 Stationery			130,000	150,000	140,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			40,000	40,000	40,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			18,000	100,000	80,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	24,000	24,000
A03942 Cost of Other Stores			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Cost of other Stores			45,000	60,000	50,000
A03970 Others			<u>45,000</u>	<u>60,000</u>	<u>50,000</u>
001 Others				60,000	
002 Other Contingencies			45,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>219,200</u>	<u>1,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A041 TOTAL PENSION			<u>300,000</u>	<u>219,200</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	219,200	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<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
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>218,300</u>	<u>144,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>140,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>140,000</u>	<u>80,000</u>
001 Transport			60,000	140,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR4727 Consumer Protection Court Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001 Machinery and Equipment			30,000	50,000	35,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,300</u>	<u>9,000</u>
A13701 Hardware			8,000	8,300	9,000
Consumer Protection Court Mardan			14,669,000	12,543,000	17,711,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MR7033	Industries Development Officer Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,368,000</u>	<u>1,895,000</u>	<u>3,441,000</u>
A011	TOTAL PAY		8	8	<u>2,120,000</u>	<u>982,600</u>	<u>2,166,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>461,000</u>	<u>132,600</u>	<u>472,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>461,000</u>	<u>132,600</u>	<u>472,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	461,000		472,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,659,000</u>	<u>850,000</u>	<u>1,694,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,659,000</u>	<u>850,000</u>	<u>1,694,000</u>
S035	Senior Clerk	(BPS-14)	1	1	344,000		352,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	331,000		338,000
J013	Junior Clerk	(BPS-11)	2	2	558,000		570,000
C057	Chowkidar	(BPS-03)	1	1	141,000		144,000
N005	Naib Qasid	(BPS-03)	2	2	285,000		290,000
A012	TOTAL ALLOWANCES				<u>1,248,000</u>	<u>912,400</u>	<u>1,275,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,132,000</u>	<u>774,900</u>	<u>1,158,000</u>
A01202	House Rent Allowance				177,000	130,900	177,000
A01203	Conveyance Allowance				207,000	192,100	207,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				11,000	10,400	11,000
A01217	Medical Allowance				166,000	112,800	166,000
A0121T	Adhoc Relief Allowance 2013				28,000	20,000	28,000
A0122C	Adhoc Relief Allowance - 2015				19,000	17,100	19,000
A0122M	Adhoc Relief Allowance 2016				96,000	88,000	96,000
A0122Y	Ad-hoc Relief Allowance 2017				212,000	100,000	225,000
A0123G	Ad-hoc Relief Allowance-2018				212,000	100,000	225,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	<u>137,500</u>	<u>117,000</u>

**NC21030 (025)
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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>	<u>126,500</u>	<u>105,000</u>
001 Leave Salary			105,000	126,500	105,000
A03 TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>535,000</u>	<u>425,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>65,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			35,000	60,000	60,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>220,000</u>	<u>85,000</u>
A03301 Gas			32,000	200,000	50,000
A03303 Electricity			<u>15,000</u>		<u>20,000</u>
001 Electricity			15,000		20,000
A03304 Hot and Cold Weather Charges			13,000	20,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>159,000</u>	<u>159,000</u>
A03402 Rent for Office Building			138,000	159,000	159,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Travelling Allowance			30,000	50,000	40,000
A039 TOTAL GENERAL			<u>72,000</u>	<u>41,000</u>	<u>76,000</u>
A03901 Stationery			<u>12,000</u>	<u>14,000</u>	<u>14,000</u>
001 Stationery			12,000	14,000	14,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03907 Advertising & Publicity			<u>25,000</u>		<u>25,000</u>
001 Advertising and Publicity			25,000		25,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
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>	<u>5,000</u>
001 Cost of other Stores			5,000	5,000	5,000
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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>122,000</u>	<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>122,000</u>	<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	122,000	200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>	<u>600,000</u>	<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000	600,000	400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701 Hardware			7,000	7,000	7,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7033 Industries Development Officer Mardan					
			4,129,000	3,173,000	4,487,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
MR7034	Assistant Director C.P.C Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,032,000</u>	<u>2,498,000</u>	<u>3,097,000</u>
A011	TOTAL PAY		5	5	<u>1,854,000</u>	<u>1,576,700</u>	<u>1,896,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,248,000</u>	<u>1,186,900</u>	<u>1,275,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,248,000</u>	<u>1,186,900</u>	<u>1,275,000</u>
A079	Assistant Director	(BPS-17)	1	1	771,000		787,000
A057	Assistant	(BPS-16)	1	1	477,000		488,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>606,000</u>	<u>389,800</u>	<u>621,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>606,000</u>	<u>389,800</u>	<u>621,000</u>
J013	Junior Clerk	(BPS-11)	1	1	210,000		216,000
I012	Inspector	(BPS-10)	1	1	168,000		174,000
C057	Chowkidar	(BPS-03)	1	1	228,000		231,000
A012	TOTAL ALLOWANCES				<u>1,178,000</u>	<u>921,300</u>	<u>1,201,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,062,000</u>	<u>910,300</u>	<u>1,084,000</u>
A01202	House Rent Allowance				180,000	133,200	180,000
A01203	Conveyance Allowance				210,000	189,500	210,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				102,000	94,500	102,000
A0121T	Adhoc Relief Allowance 2013				38,000	35,000	38,000
A0122C	Adhoc Relief Allowance - 2015				27,000	23,800	27,000
A0122M	Adhoc Relief Allowance 2016				130,000	123,500	130,000
A0122Y	Ad-hoc Relief Allowance 2017				185,000	153,600	196,000
A0123G	Ad-hoc Relief Allowance-2018				186,000	153,600	197,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	12,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
MR7034	Assistant Director C.P.C Mardan					
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>356,000</u>	<u>394,000</u>	<u>526,000</u>
A032	TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			20,000		20,000
A033	TOTAL UTILITIES			<u>75,000</u>	<u>7,000</u>	<u>75,000</u>
A03301	Gas			15,000		15,000
A03302	Water			3,000		3,000
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and Cold Weather Charges			7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>138,000</u>	<u>159,000</u>	<u>159,000</u>
A03402	Rent for Office Building			138,000	159,000	159,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>52,000</u>	<u>181,000</u>	<u>195,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>126,000</u>	<u>80,000</u>
001	Travelling Allowance			50,000	126,000	80,000
A03806	Transportation of Goods			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			2,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A039	TOTAL GENERAL			<u>66,000</u>	<u>42,000</u>	<u>72,000</u>
A03901	Stationery			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001	Stationery			15,000	20,000	16,000
A03902	Printing and Publication			<u>9,000</u>		<u>9,000</u>
001	Printing and publication			9,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
A03907 Advertising & Publicity			<u>20,000</u>		<u>25,000</u>
001 Advertising and Publicity			20,000		25,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
MR7034 Assistant Director C.P.C Mardan					
Assistant Director C.P.C Mardan			3,818,000	2,922,000	4,153,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
NR4294	Consumer Protection Court Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,737,000</u>	<u>8,697,000</u>	<u>12,940,000</u>
A011	TOTAL PAY		19	19	<u>5,613,000</u>	<u>4,000,000</u>	<u>5,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,509,000</u>	<u>3,000,000</u>	<u>3,603,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,503,000</u>	<u>3,000,000</u>	<u>3,597,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,582,000		1,617,000
R022	Registrar	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	2	2	598,000		619,000
C082	Computer Operator	(BPS-16)	1	1	323,000		334,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	618,000		629,000
A01105	Qualification Pay				6,000		6,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,104,000</u>	<u>1,000,000</u>	<u>2,156,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,104,000</u>	<u>1,000,000</u>	<u>2,156,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	484,000		500,000
D112	Driver	(BPS-06)	1	1	142,000		146,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	269,000		274,000
N005	Naib Qasid	(BPS-03)	3	3	344,000		352,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>6,124,000</u>	<u>4,697,000</u>	<u>7,181,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,903,000</u>	<u>4,686,000</u>	<u>6,921,000</u>
A01201	Senior Post Allowance				17,000	15,600	17,000
A01202	House Rent Allowance				510,000	450,000	510,000
A01203	Conveyance Allowance				585,000	450,000	585,000
A01207	Washing Allowance				6,000	5,400	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A01208 Dress Allowance			4,000	5,400	4,000
A0120D Integrated Allowance			17,000	12,600	17,000
A0120K Special Judicial Allowance			1,367,000	1,586,000	1,367,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			377,000	350,000	377,000
A0121T Adhoc Relief Allowance 2013			120,000	120,000	120,000
A01224 Entertainment Allowance			9,000	8,000	9,000
A01226 Computer Allowance			18,000	3,000	18,000
A0122C Adhoc Relief Allowance - 2015			80,000	60,000	80,000
A0122M Adhoc Relief Allowance 2016			300,000	300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			561,000	400,000	595,000
A0123G Ad-hoc Relief Allowance-2018			560,000	400,000	594,000
A01241 Utility allowance for electricity			515,000	220,000	515,000
A01248 Judicial Allowance			857,000	300,000	857,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>11,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Medical Charges			11,000	11,000	50,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>2,701,000</u>	<u>3,322,000</u>	<u>2,920,000</u>
A032 TOTAL COMMUNICATIONS			<u>89,000</u>	<u>69,000</u>	<u>74,000</u>
A03201 Postage and Telegraph			25,000	5,000	10,000
A03202 Telephone and Trunk Call			64,000	64,000	64,000
A033 TOTAL UTILITIES			<u>263,000</u>	<u>320,000</u>	<u>280,000</u>
A03301 Gas			83,000	45,000	50,000
A03302 Water			5,000		5,000
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
001 Electricity			150,000	250,000	200,000
A03304 Hot and Cold Weather Charges			25,000	25,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>1,260,000</u>	<u>1,890,000</u>	<u>1,500,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR4294	Consumer Protection Court Nowshera					
A03402	Rent for Office Building			1,260,000	1,890,000	1,500,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
A03670	Others			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others			5,000	8,000	8,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>590,000</u>	<u>497,000</u>	<u>540,000</u>
A03805	Travelling Allowance			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001	Travelling Allowance			300,000	250,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>207,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	207,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03821	Training - domestic			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>494,000</u>	<u>538,000</u>	<u>518,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>80,000</u>
001	Stationery			100,000	100,000	80,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			100,000	100,000	100,000
A03906	Uniforms and Protective Clothing			30,000	50,000	50,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			<u>24,000</u>	<u>48,000</u>	<u>48,000</u>
001	Payments to Others for Service Rendered			24,000	48,000	48,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Cost of other Stores			50,000	50,000	50,000
A03970	Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Others				40,000	
002	Other Contingencies			40,000		40,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>103,000</u>	<u>173,000</u>	<u>118,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Transport			60,000	100,000	70,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR4294 Consumer Protection Court Nowshera					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>46,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>46,000</u>	<u>25,000</u>
001 Machinery and Equipment			16,000	46,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			19,000	19,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701 Hardware			8,000	8,000	8,000
Consumer Protection Court Nowshera			14,943,000	12,192,000	17,180,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
NR7028	Assistant Director C.P.C Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,106,000</u>	<u>2,023,000</u>	<u>3,166,000</u>
A011	TOTAL PAY		4	4	<u>1,750,000</u>	<u>1,241,800</u>	<u>1,786,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,267,000</u>	<u>1,061,800</u>	<u>1,294,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,267,000</u>	<u>1,061,800</u>	<u>1,294,000</u>
A079	Assistant Director	(BPS-17)	1	1	830,000		846,000
A057	Assistant	(BPS-16)	1	1	437,000		448,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>483,000</u>	<u>180,000</u>	<u>492,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>483,000</u>	<u>180,000</u>	<u>492,000</u>
J013	Junior Clerk	(BPS-11)	1	1	324,000		330,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
A012	TOTAL ALLOWANCES				<u>1,356,000</u>	<u>781,200</u>	<u>1,380,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,244,000</u>	<u>774,200</u>	<u>1,267,000</u>
A01202	House Rent Allowance				270,000	110,000	270,000
A01203	Conveyance Allowance				254,000	160,000	254,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				70,000	80,000	70,000
A0121T	Adhoc Relief Allowance 2013				78,000	35,600	78,000
A0122C	Adhoc Relief Allowance - 2015				44,000	25,000	44,000
A0122M	Adhoc Relief Allowance 2016				157,000	110,000	157,000
A0122Y	Ad-hoc Relief Allowance 2017				192,000	125,000	204,000
A0123G	Ad-hoc Relief Allowance-2018				175,000	125,000	186,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>112,000</u>	<u>7,000</u>	<u>113,000</u>
A01274	Medical Charges				<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Medical Charges				7,000	7,000	8,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
A03 TOTAL OPERATING EXPENSES			<u>314,000</u>	<u>247,000</u>	<u>380,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>30,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			6,000		6,000
A03202 Telephone and Trunk Call			40,000	30,000	30,000
A033 TOTAL UTILITIES			<u>59,000</u>	<u>13,000</u>	<u>49,000</u>
A03301 Gas			20,000	7,000	10,000
A03302 Water			3,000		3,000
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>50,000</u>
A03402 Rent for Office Building			50,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>90,000</u>	<u>135,000</u>	<u>176,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>80,000</u>	<u>60,000</u>
001 Travelling Allowance			80,000	80,000	60,000
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>50,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	110,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>69,000</u>	<u>69,000</u>	<u>69,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			10,000	10,000	10,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>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>12,000</u>
001 Others				12,000	
002 Other Contingencies			12,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7028 Assistant Director C.P.C Nowshera					
Assistant Director C.P.C Nowshera			3,840,000	2,290,000	3,966,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7029	Industries Development Officer Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,057,000</u>	<u>1,788,000</u>	<u>3,118,000</u>
A011	TOTAL PAY	6	6	<u>1,788,000</u>	<u>1,098,000</u>	<u>1,826,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>534,000</u>	<u>548,000</u>	<u>545,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>534,000</u>	<u>548,000</u>	<u>545,000</u>
I005	Industrial Development Officer (BPS-16)	1	1	534,000		545,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,254,000</u>	<u>550,000</u>	<u>1,281,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,254,000</u>	<u>550,000</u>	<u>1,281,000</u>
S035	Senior Clerk (BPS-14)	1	1	308,000		316,000
A175	Assistant Industrial Development Officer (BPS-12)	1	1	307,000		314,000
J013	Junior Clerk (BPS-11)	1	1	246,000		252,000
C057	Chowkidar (BPS-03)	1	1	154,000		157,000
N005	Naib Qasid (BPS-03)	1	1	239,000		242,000
A012	TOTAL ALLOWANCES			<u>1,269,000</u>	<u>690,000</u>	<u>1,292,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,158,000</u>	<u>684,000</u>	<u>1,180,000</u>
A01202	House Rent Allowance			225,000	100,000	225,000
A01203	Conveyance Allowance			278,000	150,000	278,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			82,000	70,000	82,000
A0121T	Adhoc Relief Allowance 2013			60,000	25,000	60,000
A0122C	Adhoc Relief Allowance - 2015			45,000	20,000	45,000
A0122M	Adhoc Relief Allowance 2016			100,000	90,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017			179,000	110,000	190,000
A0123G	Ad-hoc Relief Allowance-2018			179,000	110,000	190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>6,000</u>	<u>112,000</u>

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
NR7029	Industries Development Officer Nowshera					
A01274	Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>318,000</u>	<u>319,000</u>	<u>339,000</u>
A032	TOTAL COMMUNICATIONS			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A03202	Telephone and Trunk Call			15,000		15,000
A033	TOTAL UTILITIES			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A03301	Gas			10,000	10,000	10,000
A03303	Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001	Electricity			45,000	45,000	45,000
A03304	Hot and Cold Weather Charges			12,000	12,000	12,000
A034	TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
A03402	Rent for Office Building			100,000	120,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>71,000</u>	<u>71,000</u>	<u>71,000</u>
A03805	Travelling Allowance			<u>36,000</u>	<u>36,000</u>	<u>36,000</u>
001	Travelling Allowance			36,000	36,000	36,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			30,000	30,000	30,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges			5,000	5,000	5,000
A039	TOTAL GENERAL			<u>60,000</u>	<u>56,000</u>	<u>61,000</u>
A03901	Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Stationery			12,000	12,000	12,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
NR7029 Industries Development Officer Nowshera					
A03902 Printing and Publication			<u>4,000</u>		<u>5,000</u>
001 Printing and publication			4,000		5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
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>12,000</u>
001 Others				12,000	
002 Other Contingencies			12,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
NR7029	Industries Development Officer Nowshera				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Industries Development Officer Nowshera			3,799,000	2,131,000	3,981,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR5744	Consumer Protection Court Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,203,000</u>	<u>10,431,000</u>	<u>15,542,000</u>
A011	TOTAL PAY		20	20	<u>6,647,000</u>	<u>4,716,000</u>	<u>6,804,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>4,294,000</u>	<u>3,200,000</u>	<u>4,399,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>4,294,000</u>	<u>3,200,000</u>	<u>4,399,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,705,000		1,740,000
R022	Registrar	(BPS-17)	1	1	448,000		464,000
A057	Assistant	(BPS-16)	3	3	1,070,000		1,102,000
C082	Computer Operator	(BPS-16)	1	1	434,000		445,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	637,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,353,000</u>	<u>1,516,000</u>	<u>2,405,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,353,000</u>	<u>1,516,000</u>	<u>2,405,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	525,000		541,000
D112	Driver	(BPS-06)	1	1	170,000		174,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	362,000		367,000
N005	Naib Qasid	(BPS-03)	3	3	431,000		439,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>7,556,000</u>	<u>5,715,000</u>	<u>8,738,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,335,000</u>	<u>5,554,000</u>	<u>8,478,000</u>
A01201	Senior Post Allowance				17,000	16,300	17,000
A01202	House Rent Allowance				750,000	674,000	750,000
A01203	Conveyance Allowance				635,000	561,000	635,000
A01207	Washing Allowance				6,000	6,300	6,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				17,000	28,400	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A0120E Housing Subsidy Allowance			188,000	228,000	301,000
A0120K Special Judicial Allowance			1,718,000	1,760,000	1,718,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			518,000	346,000	518,000
A0121T Adhoc Relief Allowance 2013			150,000	110,000	150,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			130,000	75,000	130,000
A0122M Adhoc Relief Allowance 2016			584,000	407,000	584,000
A0122N Special Conveyance Allowance to Disabled Employees			24,000	24,000	24,000
A0122Y Ad-hoc Relief Allowance 2017			665,000	518,000	705,000
A0123G Ad-hoc Relief Allowance-2018			666,000	518,000	706,000
A01241 Utility allowance for electricity			536,000	96,000	536,000
A01248 Judicial Allowance			700,000	168,000	700,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>161,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Medical Charges			11,000	11,000	50,000
A01278 Leave Salary			<u>210,000</u>	<u>150,000</u>	<u>210,000</u>
001 Leave Salary			210,000	150,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>2,389,000</u>	<u>1,857,000</u>	<u>1,964,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>130,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	120,000	110,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>70,000</u>	<u>160,000</u>
A03301 Gas			80,000		80,000
A03303 Electricity			<u>100,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			100,000	40,000	50,000
A03304 Hot and Cold Weather Charges			30,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>820,000</u>	<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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR5744	Consumer Protection Court Peshawar					
A03402	Rent for Office Building			820,000	400,000	400,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
A03670	Others			<u>5,000</u>	<u>3,000</u>	<u>4,000</u>
001	Others			5,000	3,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>742,000</u>	<u>712,000</u>	<u>773,000</u>
A03805	Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001	Travelling Allowance			400,000	400,000	400,000
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>300,000</u>	<u>300,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			260,000	300,000	300,000
A03808	Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Conveyance Charges			12,000	12,000	12,000
A03821	Training - domestic			60,000		60,000
A039	TOTAL GENERAL			<u>502,000</u>	<u>542,000</u>	<u>507,000</u>
A03901	Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Stationery			100,000	100,000	100,000
A03902	Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Printing and publication			100,000	100,000	100,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			30,000	30,000	30,000
A03907	Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Advertising and Publicity			100,000	100,000	100,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			12,000	12,000	12,000
A03942	Cost of Other Stores			<u>50,000</u>	<u>70,000</u>	<u>55,000</u>
001	Cost of other Stores			50,000	70,000	55,000
A03970	Others			<u>60,000</u>	<u>80,000</u>	<u>60,000</u>
001	Others				80,000	
002	Other Contingencies			60,000		60,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR5744 Consumer Protection Court Peshawar					
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>139,000</u>	<u>97,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
A13001 Transport			<u>50,000</u>	<u>70,000</u>	<u>50,000</u>
001 Transport			50,000	70,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>35,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	35,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>19,000</u>
A13201 Furniture and Fixture			19,000	19,000	19,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>15,000</u>	<u>8,000</u>
A13701 Hardware			7,000	15,000	8,000
Consumer Protection Court Peshawar			17,630,000	12,467,000	18,845,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR5857	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others		<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
037	L.S. at the disposal of F.D.		30,000,000	15,000,000	20,000,000
Lumpsum at the Disposal of F.D			30,000,000	15,000,000	20,000,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR7040	Industrial Development Officer Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,353,000</u>	<u>2,009,000</u>	<u>3,442,000</u>
A011	TOTAL PAY		8	8	<u>1,720,000</u>	<u>1,170,000</u>	<u>1,770,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>335,000</u>	<u>320,000</u>	<u>346,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>335,000</u>	<u>320,000</u>	<u>346,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	335,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,385,000</u>	<u>850,000</u>	<u>1,424,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,385,000</u>	<u>850,000</u>	<u>1,424,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
A175	Assistant Industrial Development Officer	(BPS-12)	2	2	433,000		446,000
J013	Junior Clerk	(BPS-11)	1	1	210,000		216,000
I012	Inspector	(BPS-10)	1	1	186,000		192,000
C057	Chowkidar	(BPS-03)	1	1	154,000		157,000
N005	Naib Qasid	(BPS-03)	1	1	154,000		157,000
A012	TOTAL ALLOWANCES				<u>1,633,000</u>	<u>839,000</u>	<u>1,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,412,000</u>	<u>828,000</u>	<u>1,432,000</u>
A01202	House Rent Allowance				315,000	187,000	315,000
A01203	Conveyance Allowance				315,000	189,000	315,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				5,000	5,400	5,000
A01217	Medical Allowance				126,000	95,000	126,000
A0121T	Adhoc Relief Allowance 2013				75,000	25,000	75,000
A0122C	Adhoc Relief Allowance - 2015				60,000	17,000	60,000
A0122M	Adhoc Relief Allowance 2016				168,000	86,000	168,000
A0122Y	Ad-hoc Relief Allowance 2017				172,000	110,000	182,000
A0123G	Ad-hoc Relief Allowance-2018				172,000	110,000	182,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR7040 Industrial Development Officer Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>11,000</u>	<u>240,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>30,000</u>
001 Medical Charges			11,000	11,000	30,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>1,293,000</u>	<u>757,000</u>	<u>603,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			40,000	40,000	40,000
A033 TOTAL UTILITIES			<u>135,000</u>	<u>72,000</u>	<u>127,000</u>
A03301 Gas			25,000		25,000
A03302 Water			18,000	10,000	10,000
A03303 Electricity			<u>80,000</u>	<u>50,000</u>	<u>80,000</u>
001 Electricity			80,000	50,000	80,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>126,000</u>	<u>126,000</u>	<u>126,000</u>
A03402 Rent for Office Building			126,000	126,000	126,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>844,000</u>	<u>298,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			800,000	250,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			35,000	35,000	35,000
A03808 Conveyance Charges			<u>9,000</u>	<u>13,000</u>	<u>12,000</u>
001 Conveyance Charges			9,000	13,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR7040	Industrial Development Officer Peshawar					
A039	TOTAL GENERAL			<u>142,000</u>	<u>215,000</u>	<u>157,000</u>
A03901	Stationery			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001	Stationery			20,000	30,000	25,000
A03902	Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Printing and publication			20,000	20,000	20,000
A03907	Advertising & Publicity			<u>80,000</u>	<u>130,000</u>	<u>85,000</u>
001	Advertising and Publicity			80,000	130,000	85,000
A03942	Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Cost of other Stores			10,000	15,000	12,000
A03970	Others			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others				20,000	
002	Other Contingencies			12,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			400,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>35,000</u>	<u>27,000</u>
A130	TOTAL TRANSPORT			<u>7,000</u>		<u>3,000</u>
A13001	Transport			<u>7,000</u>		<u>3,000</u>
001	Transport			7,000		3,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13101	Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR7040	Industrial Development Officer Peshawar				
001	Machinery and Equipment		6,000	10,000	7,000
A132	TOTAL FURNITURE AND FIXTURE		<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		6,000	10,000	8,000
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
A13701	Hardware		8,000	15,000	9,000
Industrial Development Officer Peshawar			5,373,000	2,801,000	4,772,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SU4327	Consumer Protection Court Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,189,000</u>	<u>9,944,000</u>	<u>14,393,000</u>
A011	TOTAL PAY		19	19	<u>5,668,000</u>	<u>4,620,000</u>	<u>5,821,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,448,000</u>	<u>3,120,000</u>	<u>3,549,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,328,000</u>	<u>3,100,000</u>	<u>3,422,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,483,000		1,518,000
R022	Registrar	(BPS-17)	1	1	458,000		474,000
A057	Assistant	(BPS-16)	2	2	657,000		678,000
C082	Computer Operator	(BPS-16)	1	1	347,000		358,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	383,000		394,000
A01102	Personal pay				120,000	20,000	127,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,220,000</u>	<u>1,500,000</u>	<u>2,272,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,220,000</u>	<u>1,500,000</u>	<u>2,272,000</u>
R010	Reader	(BPS-14)	1	1	348,000		356,000
S035	Senior Clerk	(BPS-14)	2	2	483,000		499,000
D112	Driver	(BPS-06)	1	1	160,000		164,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	161,000		166,000
N005	Naib Qasid	(BPS-03)	3	3	487,000		495,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>7,521,000</u>	<u>5,324,000</u>	<u>8,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,299,000</u>	<u>5,302,000</u>	<u>8,322,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				585,000	450,000	585,000
A01203	Conveyance Allowance				650,000	550,000	650,000
A01207	Washing Allowance				6,000	5,400	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120K Special Judicial Allowance			1,831,000	1,700,000	1,831,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			460,000	360,000	460,000
A0121T Adhoc Relief Allowance 2013			180,000	120,000	180,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			172,000	100,000	172,000
A0122M Adhoc Relief Allowance 2016			390,000	340,000	390,000
A0122Y Ad-hoc Relief Allowance 2017			555,000	460,000	588,000
A01236 Deputation Allowance			144,000	90,000	151,000
A01239 Special allowance			<u>120,000</u>	<u>20,400</u>	<u>120,000</u>
001 Special Allowance			120,000	20,400	120,000
A0123G Ad-hoc Relief Allowance-2018			556,000	460,000	589,000
A01241 Utility allowance for electricity			790,000	234,600	790,000
A01248 Judicial Allowance			795,000	361,200	795,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>22,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001 Medical Charges			22,000	22,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,320,000</u>	<u>1,290,000</u>	<u>1,257,000</u>
A032 TOTAL COMMUNICATIONS			<u>175,000</u>	<u>110,000</u>	<u>112,000</u>
A03201 Postage and Telegraph			20,000	10,000	12,000
A03202 Telephone and Trunk Call			155,000	100,000	100,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
A03304 Hot and Cold Weather Charges			70,000	50,000	50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>740,000</u>	<u>720,000</u>	<u>720,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A03805 Travelling Allowance			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Travelling Allowance			400,000	400,000	400,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	300,000	300,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A039 TOTAL GENERAL			<u>335,000</u>	<u>410,000</u>	<u>375,000</u>
A03901 Stationery			<u>130,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			130,000	80,000	80,000
A03902 Printing and Publication			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			80,000	50,000	50,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			30,000	60,000	40,000
A03907 Advertising & Publicity				<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity				100,000	100,000
A03942 Cost of Other Stores			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Cost of other Stores			5,000	20,000	10,000
A03970 Others			<u>40,000</u>	<u>50,000</u>	<u>45,000</u>
001 Others				50,000	
002 Other Contingencies			40,000		45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>220,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>220,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			220,000		800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU4327	Consumer Protection Court Swabi					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201	Hardware			<u>500</u>		<u>500</u>
001	Hardware			500		500
A095	TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501	Transport			<u>500</u>		<u>500</u>
001	Transport			500		500
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601	Plant and Machinery			<u>500</u>		<u>500</u>
001	Plant and Machinery			500		500
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701	Furniture and fixtures			<u>500</u>		<u>500</u>
001	Furniture & Fixture			500		500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>89,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001	Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001	Transport			55,000	55,000	55,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
A13101	Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001	Machinery and Equipment			27,000	27,000	27,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU4327 Consumer Protection Court Swabi					
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	
A13201 Furniture and Fixture			15,000	15,000	
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701 Hardware			7,000	7,000	7,000
Consumer Protection Court Swabi			14,835,000	11,338,000	17,041,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SU7033	Industrial Development Officer Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,476,000</u>	<u>1,635,000</u>	<u>2,524,000</u>
A011	TOTAL PAY		5	5	<u>1,289,000</u>	<u>989,600</u>	<u>1,320,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>553,000</u>	<u>547,600</u>	<u>564,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>553,000</u>	<u>547,600</u>	<u>564,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	553,000		564,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>736,000</u>	<u>442,000</u>	<u>756,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>736,000</u>	<u>442,000</u>	<u>756,000</u>
S035	Senior Clerk	(BPS-14)	1	1	235,000		243,000
J013	Junior Clerk	(BPS-11)	1	1	156,000		162,000
C057	Chowkidar	(BPS-03)	1	1	137,000		140,000
N005	Naib Qasid	(BPS-03)	1	1	208,000		211,000
A012	TOTAL ALLOWANCES				<u>1,187,000</u>	<u>645,400</u>	<u>1,204,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>971,000</u>	<u>639,400</u>	<u>987,000</u>
A01202	House Rent Allowance				180,000	93,700	180,000
A01203	Conveyance Allowance				272,000	141,100	272,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,000	6,000
A01217	Medical Allowance				100,000	80,200	100,000
A0121T	Adhoc Relief Allowance 2013				30,000	22,700	30,000
A0122C	Adhoc Relief Allowance - 2015				20,000	15,200	20,000
A0122M	Adhoc Relief Allowance 2016				100,000	79,900	100,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	99,000	137,000
A0123G	Ad-hoc Relief Allowance-2018				130,000	99,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>216,000</u>	<u>6,000</u>	<u>217,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>6,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
001 Medical Charges			6,000	6,000	7,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>244,000</u>	<u>176,000</u>	<u>218,000</u>
A032 TOTAL COMMUNICATIONS			<u>41,000</u>	<u>46,000</u>	<u>46,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			35,000	40,000	40,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>60,000</u>	<u>66,000</u>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			45,000	45,000	45,000
A03304 Hot and Cold Weather Charges			10,000	15,000	11,000
A034 TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>10,000</u>
A03402 Rent for Office Building			50,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Travelling Allowance			35,000	35,000	35,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>49,000</u>	<u>31,000</u>	<u>57,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A03902 Printing and Publication			<u>6,000</u>		<u>6,000</u>
001 Printing and publication			6,000		6,000
A03907 Advertising & Publicity			<u>12,000</u>		<u>20,000</u>
001 Advertising and Publicity			12,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
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>	<u>5,000</u>
001 Cost of other Stores			5,000	5,000	5,000
A03970 Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	
002 Other Contingencies			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>17,000</u>	<u>19,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>7,000</u>
A13701 Hardware			6,000	8,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7033 Industrial Development Officer Swabi					
Industrial Development Officer Swabi			3,137,000	1,830,000	3,160,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW4504	Consumer Protection Court Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,203,000</u>	<u>9,036,000</u>	<u>15,418,000</u>
A011	TOTAL PAY		19	19	<u>6,706,000</u>	<u>4,256,600</u>	<u>6,852,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>4,052,000</u>	<u>3,022,900</u>	<u>4,146,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>4,052,000</u>	<u>3,022,900</u>	<u>4,146,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,671,000		1,706,000
R022	Registrar	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	2	2	927,000		948,000
C082	Computer Operator	(BPS-16)	1	1	410,000		421,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	662,000		673,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,654,000</u>	<u>1,233,700</u>	<u>2,706,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,654,000</u>	<u>1,233,700</u>	<u>2,706,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	316,000		332,000
D112	Driver	(BPS-06)	1	1	220,000		224,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	441,000		446,000
N005	Naib Qasid	(BPS-03)	3	3	812,000		820,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>7,497,000</u>	<u>4,779,400</u>	<u>8,566,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,276,000</u>	<u>4,768,400</u>	<u>8,306,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				600,000	440,500	600,000
A01203	Conveyance Allowance				680,000	432,000	680,000
A01207	Washing Allowance				6,000	3,200	6,000
A01208	Dress Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance				17,000	12,900	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A0120K Special Judicial Allowance			1,570,000	1,788,500	1,570,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			509,000	297,600	509,000
A0121T Adhoc Relief Allowance 2013			157,000	101,900	157,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			84,000	64,600	84,000
A0122M Adhoc Relief Allowance 2016			540,000	274,900	540,000
A0122Y Ad-hoc Relief Allowance 2017			671,000	424,800	711,000
A01233 Unattractive Area Allowance			<u>280,000</u>	<u>207,200</u>	<u>280,000</u>
001 Unattractive Area Allowance			280,000	207,200	280,000
A0123G Ad-hoc Relief Allowance-2018			671,000	423,900	711,000
A01241 Utility allowance for electricity			643,000	96,000	643,000
A01248 Judicial Allowance			800,000	168,000	800,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>221,000</u>	<u>11,000</u>	<u>260,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001 Medical Charges			11,000	11,000	50,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>3,317,000</u>	<u>3,638,000</u>	<u>3,214,000</u>
A032 TOTAL COMMUNICATIONS			<u>235,000</u>	<u>200,000</u>	<u>200,000</u>
A03201 Postage and Telegraph			55,000	20,000	20,000
A03202 Telephone and Trunk Call			180,000	180,000	180,000
A033 TOTAL UTILITIES			<u>440,000</u>	<u>490,000</u>	<u>410,000</u>
A03301 Gas			80,000	80,000	80,000
A03303 Electricity			<u>100,000</u>	<u>150,000</u>	<u>150,000</u>
001 Electricity			100,000	150,000	150,000
A03304 Hot and Cold Weather Charges			260,000	260,000	180,000
A034 TOTAL OCCUPANCY COSTS			<u>963,000</u>	<u>1,020,000</u>	<u>1,020,000</u>
A03402 Rent for Office Building			963,000	1,020,000	1,020,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A036 TOTAL MOTOR VEHICLES				<u>7,000</u>	<u>7,000</u>
A03670 Others				<u>7,000</u>	<u>7,000</u>
001 Others				7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,135,000</u>	<u>1,353,000</u>	<u>1,018,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>707,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	707,000	550,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>618,000</u>	<u>618,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			618,000	618,000	450,000
A03808 Conveyance Charges			<u>17,000</u>	<u>28,000</u>	<u>18,000</u>
001 Conveyance Charges			17,000	28,000	18,000
A039 TOTAL GENERAL			<u>544,000</u>	<u>568,000</u>	<u>559,000</u>
A03901 Stationery			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Stationery			100,000	100,000	100,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03905 Newspapers Periodicals and Books			100,000	100,000	100,000
A03906 Uniforms and Protective Clothing			30,000	40,000	40,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Advertising and Publicity			150,000	150,000	150,000
A03919 Payments to Other for Service Rendered			<u>24,000</u>	<u>30,000</u>	<u>24,000</u>
001 Payments to Others for Service Rendered			24,000	30,000	24,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Cost of other Stores			50,000	50,000	50,000
A03970 Others			<u>40,000</u>	<u>48,000</u>	<u>45,000</u>
001 Others				48,000	
002 Other Contingencies			40,000		45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>141,000</u>	<u>176,000</u>	<u>135,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW4504 Consumer Protection Court Swat					
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>115,000</u>	<u>85,000</u>
A13001 Transport			<u>80,000</u>	<u>115,000</u>	<u>85,000</u>
001 Transport			80,000	115,000	85,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>27,000</u>	<u>27,000</u>	<u>25,000</u>
001 Machinery and Equipment			27,000	27,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>19,000</u>	<u>19,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			19,000	19,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>10,000</u>
A13701 Hardware			15,000	15,000	10,000
Consumer Protection Court Swat			18,063,000	12,850,000	20,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW7034	Industrial Development Officer Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,522,000</u>	<u>1,838,000</u>	<u>3,593,000</u>
A011	TOTAL PAY		7	7	<u>2,162,000</u>	<u>934,600</u>	<u>2,206,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>449,000</u>	<u>120,000</u>	<u>460,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>449,000</u>	<u>120,000</u>	<u>460,000</u>
I005	Industrial Development Officer	(BPS-16)	1	1	449,000		460,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,713,000</u>	<u>814,600</u>	<u>1,746,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,713,000</u>	<u>814,600</u>	<u>1,746,000</u>
S035	Senior Clerk	(BPS-14)	1	1	398,000		406,000
A175	Assistant Industrial Development Officer	(BPS-12)	1	1	469,000		476,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		312,000
I012	Inspector	(BPS-10)	1	1	276,000		282,000
C057	Chowkidar	(BPS-03)	1	1	132,000		135,000
D010	Dak Runner	(BPS-03)	1	1	132,000		135,000
A012	TOTAL ALLOWANCES				<u>1,360,000</u>	<u>903,400</u>	<u>1,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,244,000</u>	<u>787,400</u>	<u>1,270,000</u>
A01202	House Rent Allowance				225,000	136,200	225,000
A01203	Conveyance Allowance				228,000	174,300	228,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				122,000	96,300	122,000
A0121T	Adhoc Relief Allowance 2013				30,000	18,600	30,000
A0122C	Adhoc Relief Allowance - 2015				19,000	15,000	19,000
A0122M	Adhoc Relief Allowance 2016				93,000	74,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				216,000	100,000	229,000
A01233	Unattractive Area Allowance				<u>90,000</u>	<u>69,400</u>	<u>90,000</u>
001	Unattractive Area Allowance				90,000	69,400	90,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A0123G Ad-hoc Relief Allowance-2018			217,000	100,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>116,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>363,000</u>	<u>207,000</u>	<u>249,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			12,000	40,000	40,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>30,000</u>		<u>30,000</u>
001 Electricity			30,000		30,000
A03304 Hot and Cold Weather Charges			50,000	70,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>132,000</u>		<u>5,000</u>
A03402 Rent for Office Building			132,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>70,000</u>	<u>70,000</u>	<u>55,000</u>
A03805 Travelling Allowance			<u>65,000</u>	<u>65,000</u>	<u>50,000</u>
001 Travelling Allowance			65,000	65,000	50,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>52,000</u>	<u>20,000</u>	<u>52,000</u>
A03901 Stationery			<u>9,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			9,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7034 Industrial Development Officer Swat					
A03902 Printing and Publication			<u>7,000</u>		<u>7,000</u>
001 Printing and publication			7,000		7,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>25,000</u>
001 Advertising and Publicity			20,000		25,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>6,000</u>	<u>6,000</u>
001 Payments to Others for Service Rendered			12,000	6,000	6,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others				4,000	
002 Other Contingencies			4,000		4,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>13,000</u>	<u>14,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			10,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			6,000	3,000	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
SW7034	Industrial Development Officer Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Industrial Development Officer Swat			4,306,000	2,058,000	4,256,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
TK4168	Consumer Protection Court Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,121,000</u>	<u>8,096,000</u>	<u>12,318,000</u>
A011	TOTAL PAY		19	19	<u>5,166,000</u>	<u>3,920,600</u>	<u>5,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,209,000</u>	<u>2,000,000</u>	<u>3,303,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,209,000</u>	<u>2,000,000</u>	<u>3,303,000</u>
S294	Sessions Judge	(BPS-21)	1	1	1,645,000		1,680,000
R022	Registrar	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	2	2	561,000		582,000
C082	Computer Operator	(BPS-16)	1	1	293,000		304,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	311,000		322,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>1,957,000</u>	<u>1,920,600</u>	<u>2,009,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>1,957,000</u>	<u>1,920,600</u>	<u>2,009,000</u>
R010	Reader	(BPS-14)	1	1	284,000		292,000
S035	Senior Clerk	(BPS-14)	2	2	456,000		472,000
D112	Driver	(BPS-06)	1	1	131,000		135,000
B057	Bailiff	(BPS-04)	2	2	306,000		312,000
C057	Chowkidar	(BPS-03)	2	2	127,000		132,000
N005	Naib Qasid	(BPS-03)	3	3	378,000		386,000
P081	Process Server	(BPS-03)	2	2	275,000		280,000
A012	TOTAL ALLOWANCES				<u>5,955,000</u>	<u>4,175,400</u>	<u>7,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,744,000</u>	<u>4,115,400</u>	<u>6,756,000</u>
A01201	Senior Post Allowance				17,000	12,200	17,000
A01202	House Rent Allowance				533,000	400,000	533,000
A01203	Conveyance Allowance				570,000	400,000	570,000
A01207	Washing Allowance				6,000	4,500	6,000
A01208	Dress Allowance				4,000	2,900	4,000
A0120D	Integrated Allowance				17,000	16,200	17,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A0120K	Special Judicial Allowance			1,380,000	1,323,300	1,380,000
A0120X	Adhoc Allowance - 2010					950,000
A01217	Medical Allowance			340,000	264,100	340,000
A0121T	Adhoc Relief Allowance 2013			120,000	73,900	120,000
A01224	Entertainment Allowance			9,000	6,300	9,000
A01226	Computer Allowance			18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015			140,000	60,800	140,000
A0122M	Adhoc Relief Allowance 2016			25,000	269,200	25,000
A0122Y	Ad-hoc Relief Allowance 2017			517,000	392,000	548,000
A0123G	Ad-hoc Relief Allowance-2018			518,000	392,000	549,000
A01241	Utility allowance for electricity			600,000	195,000	600,000
A01248	Judicial Allowance			930,000	297,000	930,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>211,000</u>	<u>60,000</u>	<u>250,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>60,000</u>	<u>50,000</u>
001	Medical Charges			11,000	60,000	50,000
A01278	Leave Salary			<u>200,000</u>		<u>200,000</u>
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>1,732,000</u>	<u>1,326,000</u>	<u>1,056,000</u>
A032	TOTAL COMMUNICATIONS			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03201	Postage and Telegraph			10,000	10,000	10,000
A03202	Telephone and Trunk Call			48,000	48,000	48,000
A033	TOTAL UTILITIES			<u>65,000</u>	<u>40,000</u>	<u>65,000</u>
A03303	Electricity			<u>50,000</u>		<u>50,000</u>
001	Electricity			50,000		50,000
A03304	Hot and Cold Weather Charges			15,000	40,000	15,000
A034	TOTAL OCCUPANCY COSTS			<u>820,000</u>		<u>10,000</u>
A03402	Rent for Office Building			820,000		10,000
A036	TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>4,000</u>	<u>4,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
TK4168	Consumer Protection Court Tank					
A03670	Others			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001	Others			5,000	4,000	4,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>810,000</u>	<u>540,000</u>
A03805	Travelling Allowance			<u>200,000</u>	<u>550,000</u>	<u>250,000</u>
001	Travelling Allowance			200,000	550,000	250,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	250,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges			10,000	10,000	10,000
A03821	Training - domestic			20,000		30,000
A039	TOTAL GENERAL			<u>354,000</u>	<u>414,000</u>	<u>379,000</u>
A03901	Stationery			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Stationery			60,000	60,000	60,000
A03902	Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Printing and publication			50,000	50,000	50,000
A03905	Newspapers Periodicals and Books			50,000	50,000	50,000
A03906	Uniforms and Protective Clothing			40,000	100,000	70,000
A03907	Advertising & Publicity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Advertising and Publicity			50,000	30,000	50,000
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
A03942	Cost of Other Stores			<u>30,000</u>	<u>50,000</u>	<u>35,000</u>
001	Cost of other Stores			30,000	50,000	35,000
A03970	Others			<u>50,000</u>	<u>50,000</u>	<u>40,000</u>
001	Others				50,000	
002	Other Contingencies			50,000		40,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION			<u>300,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			300,000		1,000,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>100,000</u>	<u>140,000</u>	<u>98,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>
A13001 Transport			<u>50,000</u>	<u>90,000</u>	<u>55,000</u>

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
TK4168 Consumer Protection Court Tank					
001 Transport			50,000	90,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			20,000	20,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			20,000	20,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			10,000	10,000	10,000
Consumer Protection Court Tank			13,255,000	9,562,000	15,474,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries,Commerce and Technical Education(Secretariat)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>62,535,000</u>	<u>60,730,000</u>	<u>73,087,000</u>
A011	TOTAL PAY		79	79	<u>32,940,000</u>	<u>27,272,000</u>	<u>33,700,000</u>
A011-1	TOTAL PAY OF OFFICERS		40	40	<u>24,324,000</u>	<u>20,715,000</u>	<u>24,913,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>24,158,000</u>	<u>20,500,000</u>	<u>24,742,000</u>
S014	Secretary	(BPS-20)	1	1	1,430,000		1,462,000
S247	Special Secretary	(BPS-20)	1	1	1,484,000		1,516,000
A018	Additional Secretary	(BPS-19)	2	2	2,356,000		2,399,000
E009	Economic Advisor	(BPS-19)	1	1	1,233,000		1,254,000
A095	Assistant Economic Advisor	(BPS-18)	1	1	1,066,000		1,086,000
D052	Deputy Secretary	(BPS-18)	2	2	2,001,000		2,041,000
R032	Research Officer	(BPS-17)	2	2	1,351,000		1,383,000
S022	Section Officer	(BPS-17)	5	5	3,994,000		4,075,000
S166	Superintendent	(BPS-17)	3	3	1,947,000		1,995,000
A007	Accounts Officer	(BPS-16)	1	1	365,000		376,000
A057	Assistant	(BPS-16)	7	7	2,649,000		2,724,000
A138	Assistant Research Officer	(BPS-16)	2	2	454,000		475,000
C082	Computer Operator	(BPS-16)	7	7	1,688,000		1,763,000
S031	Senior Auditor	(BPS-16)	2	2	1,146,000		1,167,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	994,000		1,026,000
A01102	Personal pay				16,000	73,000	17,000
A01103	Special Pay				64,000	62,000	68,000
A01105	Qualification Pay				86,000	80,000	86,000
A011-2	TOTAL PAY OF OTHER STAFF		39	39	<u>8,616,000</u>	<u>6,557,000</u>	<u>8,787,000</u>
A01151	Total Basic Pay Other Staff		<u>39</u>	<u>39</u>	<u>8,616,000</u>	<u>6,557,000</u>	<u>8,787,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4441	Industries,Commerce and Technical Education(Secretariat)						
J024	Junior Scale Stenographer	(BPS-14)	6	6	1,480,000		1,529,000
S035	Senior Clerk	(BPS-14)	2	2	639,000		655,000
J013	Junior Clerk	(BPS-11)	3	3	626,000		644,000
D482	Driver cum Supervisor	(BPS-08)	1	1	356,000		361,000
S396	Senior Driver	(BPS-07)	2	2	562,000		571,000
D112	Driver	(BPS-06)	4	4	651,000		667,000
D006	Daftari	(BPS-04)	2	2	273,000		279,000
Q004	Qasid	(BPS-04)	2	2	552,000		558,000
C057	Chowkidar	(BPS-03)	1	1	261,000		264,000
F001	Farash	(BPS-03)	1	1	248,000		251,000
M010	Mali	(BPS-03)	1	1	215,000		218,000
N005	Naib Qasid	(BPS-03)	12	12	2,450,000		2,482,000
S162	Sweeper	(BPS-03)	2	2	303,000		308,000
A012	TOTAL ALLOWANCES				<u>29,595,000</u>	<u>33,458,000</u>	<u>39,387,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,192,000</u>	<u>32,613,000</u>	<u>38,943,000</u>
A01201	Senior Post Allowance				33,000	33,000	33,000
A01202	House Rent Allowance				3,929,000	2,900,000	3,929,000
A01203	Conveyance Allowance				3,054,000	2,350,000	3,054,000
A01207	Washing Allowance				20,000	15,000	20,000
A01208	Dress Allowance				14,000	10,000	14,000
A0120D	Integrated Allowance				75,000	80,000	75,000
A0120E	Housing Subsidy Allowance				98,000	271,000	157,000
A0120N	Special allowances @ 30% of basic pay for Secretar				8,300,000	7,500,000	8,798,000
A01216	Qualification Allowance					30,000	30,000
A01217	Medical Allowance				1,988,000	1,500,000	1,988,000
A0121T	Adhoc Relief Allowance 2013				786,000	500,000	786,000
A01224	Entertainment Allowance				35,000	16,000	35,000
A01226	Computer Allowance				126,000	70,000	126,000
A01228	Orderly Allowance				288,000	330,000	288,000
A0122C	Adhoc Relief Allowance - 2015				101,000	370,000	101,000

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044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR4441	Industries,Commerce and Technical Education(Secretariat)				
A0122M	Adhoc Releif Allowance 2016		2,840,000	2,000,000	2,840,000
A0122Y	Ad-hoc Relief Allowance 2017		3,333,000	2,600,000	3,533,000
A01238	Charge allowance		151,000	72,000	151,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			8,767,000	8,767,000
A0123G	Ad-hoc Relief Allowance-2018		3,277,000	2,600,000	3,474,000
A01241	Utility allowance for electricity		480,000	451,000	480,000
A01243	Special travelling allowance		54,000		54,000
A01250	Incentive Allowance		<u>210,000</u>	<u>148,000</u>	<u>210,000</u>
001	Incentive Allowance		210,000	148,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>403,000</u>	<u>845,000</u>	<u>444,000</u>
A01271	Overtime Allowance		144,000	148,000	144,000
A01274	Medical Charges		<u>59,000</u>	<u>59,000</u>	<u>100,000</u>
001	Medical Charges		59,000	59,000	100,000
A01278	Leave Salary		<u>200,000</u>	<u>638,000</u>	<u>200,000</u>
001	Leave Salary		200,000	638,000	200,000
A03	TOTAL OPERATING EXPENSES		<u>5,244,000</u>	<u>4,585,000</u>	<u>4,999,000</u>
A032	TOTAL COMMUNICATIONS		<u>927,000</u>	<u>937,000</u>	<u>927,000</u>
A03201	Postage and Telegraph		37,000	37,000	27,000
A03202	Telephone and Trunk Call		890,000	900,000	900,000
A033	TOTAL UTILITIES		<u>224,000</u>	<u>100,000</u>	<u>224,000</u>
A03301	Gas		20,000		20,000
A03303	Electricity		<u>119,000</u>		<u>119,000</u>
001	Electricity		119,000		119,000
A03304	Hot and Cold Weather Charges		85,000	100,000	85,000
A036	TOTAL MOTOR VEHICLES		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
A03670	Others		<u>39,000</u>	<u>39,000</u>	<u>39,000</u>
001	Others		39,000	39,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,892,000</u>	<u>2,552,000</u>	<u>1,952,000</u>
A03805	Travelling Allowance			<u>640,000</u>	<u>1,200,000</u>	<u>700,000</u>
001	Travelling Allowance			640,000	1,200,000	700,000
A03806	Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Transportation of Goods			5,000	5,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>900,000</u>	<u>1,150,000</u>	<u>1,000,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			900,000	1,150,000	1,000,000
A03808	Conveyance Charges			<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
001	Conveyance Charges			21,000	21,000	21,000
A03809	CNG Charges (Govt)			300,000	150,000	200,000
A03821	Training - domestic			26,000	26,000	26,000
A039	TOTAL GENERAL			<u>2,162,000</u>	<u>957,000</u>	<u>1,857,000</u>
A03901	Stationery			<u>465,000</u>	<u>520,000</u>	<u>465,000</u>
001	Stationery			465,000	520,000	465,000
A03902	Printing and Publication			<u>47,000</u>	<u>35,000</u>	<u>35,000</u>
001	Printing and publication			47,000	35,000	35,000
A03903	Conference/Seminars/Workshops/ Symposia			10,000	10,000	10,000
A03905	Newspapers Periodicals and Books			70,000	80,000	75,000
A03906	Uniforms and Protective Clothing			55,000	52,000	52,000
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
A03917	Law Charges			5,000	50,000	50,000
A03942	Cost of Other Stores			<u>400,000</u>	<u>60,000</u>	<u>50,000</u>
001	Cost of other Stores			400,000	60,000	50,000
A03970	Others			<u>1,060,000</u>	<u>100,000</u>	<u>1,070,000</u>
001	Others				100,000	
002	Other Contingencies			60,000		70,000
193	Provision for Start ups of Bussiness			1,000,000		1,000,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,400,000</u>	<u>1,600,000</u>	<u>2,400,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
A041	TOTAL PENSION			<u>2,400,000</u>	<u>1,600,000</u>	<u>2,400,000</u>
A04114	Superannuation Encashment of L.P.R			2,400,000	1,600,000	2,400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,001,000</u>		<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>1,001,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A05270	To Others			<u>1,000</u>		
001	To Others			1,000		
A06	TOTAL TRANSFERS			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>80,000</u>	<u>80,000</u>
A06301	Entertainments & Gifts			110,000	80,000	80,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>2,402,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,500</u>		<u>1,000</u>
A09201	Hardware			<u>1,500</u>		<u>1,000</u>
001	Hardware			1,500		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>2,400,000</u>
A09501	Transport			<u>500</u>		<u>2,400,000</u>
001	Transport			500		2,400,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4441	Industries,Commerce and Technical Education(Secretariat)					
001	Plant and Machinery			1,000		500
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>1,000</u>		<u>500</u>
A09701	Furniture and fixtures			<u>1,000</u>		<u>500</u>
001	Furniture & Fixture			1,000		500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>286,000</u>	<u>417,000</u>	<u>358,000</u>
A130	TOTAL TRANSPORT			<u>190,000</u>	<u>300,000</u>	<u>250,000</u>
A13001	Transport			<u>190,000</u>	<u>300,000</u>	<u>250,000</u>
001	Transport			190,000	300,000	250,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>42,000</u>	<u>70,000</u>	<u>60,000</u>
A13101	Machinery and Equipment			<u>42,000</u>	<u>70,000</u>	<u>60,000</u>
001	Machinery and Equipment			42,000	70,000	60,000
A132	TOTAL FURNITURE AND FIXTURE			<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
A13201	Furniture and Fixture			23,000	23,000	23,000
A137	TOTAL COMPUTER EQUIPMENT			<u>31,000</u>	<u>24,000</u>	<u>25,000</u>
A13701	Hardware			24,000	18,000	18,000
A13702	Software			7,000	6,000	7,000
Industries,Commerce and Technical Education(Secretariat)				71,580,000	67,412,000	84,326,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter's Office Peshawar (Directorate of Industries)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>52,120,000</u>	<u>43,732,000</u>	<u>54,880,000</u>
A011	TOTAL PAY		98	98	<u>31,559,000</u>	<u>25,104,000</u>	<u>32,452,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>18,986,000</u>	<u>15,604,000</u>	<u>19,533,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>18,906,000</u>	<u>15,400,000</u>	<u>19,333,000</u>
D063	Director	(BPS-19)	1	1	812,000		833,000
C120	Chief Inspector of Boiler	(BPS-18)	1	1	1,191,000		1,211,000
D028	Deputy Director	(BPS-18)	2	2	2,139,000		2,179,000
A007	Accounts Officer	(BPS-17)	1	1	568,000		584,000
A021	Administrative Officer	(BPS-17)	1	1	899,000		915,000
A079	Assistant Director	(BPS-17)	4	4	2,181,000		2,245,000
I015	Inspector Of Boiler	(BPS-17)	1	1	593,000		609,000
S166	Superintendent	(BPS-17)	2	2	1,592,000		1,624,000
A057	Assistant	(BPS-16)	16	16	7,548,000		7,718,000
C082	Computer Operator	(BPS-16)	1	1	287,000		298,000
S115	Stenographer	(BPS-16)	2	2	1,096,000		1,117,000
A01102	Personal pay				80,000	89,000	85,000
A01105	Qualification Pay					115,000	115,000
A011-2	TOTAL PAY OF OTHER STAFF		66	66	<u>12,573,000</u>	<u>9,500,000</u>	<u>12,919,000</u>
A01151	Total Basic Pay Other Staff		<u>66</u>	<u>66</u>	<u>12,573,000</u>	<u>9,500,000</u>	<u>12,919,000</u>
S035	Senior Clerk	(BPS-14)	8	8	2,064,000		2,130,000
S115	Stenographer	(BPS-14)	8	8	1,597,000		1,663,000
J013	Junior Clerk	(BPS-11)	21	21	3,758,000		3,887,000
D112	Driver	(BPS-06)	4	4	809,000		825,000
D006	Daftari	(BPS-04)	2	2	305,000		311,000
B006	Behishti	(BPS-03)	1	1	254,000		257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
PR4443	Headquarter's Office Peshawar (Directorate of Industries)						
C057	Chowkidar	(BPS-03)	1	1	221,000		224,000
M010	Mali	(BPS-03)	1	1	122,000		125,000
N005	Naib Qasid	(BPS-03)	18	18	3,127,000		3,176,000
S162	Sweeper	(BPS-03)	2	2	316,000		321,000
A012	TOTAL ALLOWANCES				<u>20,561,000</u>	<u>18,628,000</u>	<u>22,428,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,090,000</u>	<u>17,722,000</u>	<u>21,918,000</u>
A01202	House Rent Allowance				3,725,000	3,171,000	3,725,000
A01203	Conveyance Allowance				3,637,000	3,000,000	3,637,000
A01207	Washing Allowance				16,000	14,000	16,000
A01208	Dress Allowance				8,000	8,000	8,000
A0120D	Integrated Allowance				108,000	117,000	108,000
A0120E	Housing Subsidy Allowance				475,000	500,000	760,000
A01217	Medical Allowance				2,022,000	1,636,000	2,022,000
A0121T	Adhoc Relief Allowance 2013				711,000	558,000	711,000
A01224	Entertainment Allowance				60,000	7,000	60,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				480,000	400,000	480,000
A0122M	Adhoc Relief Allowance 2016				2,533,000	2,000,000	2,533,000
A0122N	Special Conveyance Allowance to Disbalded Employees					20,000	20,000
A0122Y	Ad-hoc Relief Allowance 2017				3,148,000	2,578,000	3,337,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					1,145,000	1,145,000
A0123G	Ad-hoc Relief Allowance-2018				3,149,000	2,550,000	3,338,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>471,000</u>	<u>906,000</u>	<u>510,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>350,000</u>	<u>50,000</u>
001	Medical Charges				11,000	350,000	50,000
A01278	Leave Salary				<u>460,000</u>	<u>556,000</u>	<u>460,000</u>
001	Leave Salary				460,000	556,000	460,000
A03	TOTAL OPERATING EXPENSES				<u>4,975,000</u>	<u>13,485,000</u>	<u>2,673,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter's Office Peshawar (Directorate of Industries)					
A032	TOTAL COMMUNICATIONS			<u>290,000</u>	<u>340,000</u>	<u>290,000</u>
A03201	Postage and Telegraph			40,000	80,000	40,000
A03202	Telephone and Trunk Call			250,000	260,000	250,000
A033	TOTAL UTILITIES			<u>3,131,000</u>	<u>598,000</u>	<u>635,000</u>
A03301	Gas			60,000		60,000
A03303	Electricity			<u>3,000,000</u>	<u>500,000</u>	<u>500,000</u>
001	Electricity			3,000,000	500,000	500,000
A03304	Hot and Cold Weather Charges			71,000	98,000	75,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>100,000</u>
A03403	Rent for Residential Building			200,000		100,000
A036	TOTAL MOTOR VEHICLES			<u>20,000</u>	<u>10,215,000</u>	<u>20,000</u>
A03603	Registration				10,200,000	5,000
A03670	Others			<u>20,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			20,000	15,000	15,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>887,000</u>	<u>1,547,000</u>	<u>1,045,000</u>
A03805	Travelling Allowance			<u>350,000</u>	<u>900,000</u>	<u>500,000</u>
001	Travelling Allowance			350,000	900,000	500,000
A03806	Transportation of Goods			<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
001	Transportation of Goods			5,000	2,000	2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>390,000</u>	<u>550,000</u>	<u>450,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			390,000	550,000	450,000
A03808	Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001	Conveyance Charges			12,000	15,000	13,000
A03809	CNG Charges (Govt)			130,000	80,000	80,000
A039	TOTAL GENERAL			<u>447,000</u>	<u>785,000</u>	<u>583,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
PR4443 Headquarter's Office Peshawar (Directorate of Industries)					
A03901 Stationery			<u>100,000</u>	<u>180,000</u>	<u>120,000</u>
001 Stationery			100,000	180,000	120,000
A03902 Printing and Publication			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 Printing and publication			150,000	200,000	160,000
A03905 Newspapers Periodicals and Books			15,000	22,000	20,000
A03906 Uniforms and Protective Clothing			16,000	16,000	16,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>157,000</u>	<u>157,000</u>
001 Advertising and Publicity			100,000	157,000	157,000
A03917 Law Charges			20,000	50,000	30,000
A03942 Cost of Other Stores			<u>26,000</u>	<u>100,000</u>	<u>50,000</u>
001 Cost of other Stores			26,000	100,000	50,000
A03970 Others			<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
001 Others				60,000	
002 Other Contingencies			20,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,000,000</u>	<u>1,944,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>2,000,000</u>	<u>1,944,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			2,000,000	1,944,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,465,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,465,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,465,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,465,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>25,002,000</u>	<u>25,000,000</u>	<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
PR4443	Headquarter's Office Peshawar (Directorate of Industries)					
A095	TOTAL PURCHASE OF TRANSPORT			<u>25,000,000</u>	<u>25,000,000</u>	<u>500</u>
A09501	Transport			<u>25,000,000</u>	<u>25,000,000</u>	<u>500</u>
001	Transport			25,000,000	25,000,000	500
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>500</u>
A09601	Plant and Machinery			<u>1,000</u>		<u>500</u>
001	Plant and Machinery			1,000		500
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701	Furniture and fixtures			<u>500</u>		<u>500</u>
001	Furniture & Fixture			500		500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>655,000</u>	<u>850,000</u>	<u>720,000</u>
A130	TOTAL TRANSPORT			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
A13001	Transport			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
001	Transport			600,000	700,000	650,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>60,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>25,000</u>	<u>60,000</u>	<u>30,000</u>
001	Machinery and Equipment			25,000	60,000	30,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>60,000</u>	<u>30,000</u>
A13201	Furniture and Fixture			20,000	60,000	30,000
A137	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>30,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0443	ADMINISTRATION				
044301	ADMINISTRATION				
PR4443	Headquarter's Office Peshawar (Directorate of Industries)				
A13701	Hardware		10,000	30,000	10,000
Headquarter's Office Peshawar (Directorate of Industries)			86,217,000	85,011,000	61,275,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
CA7179	Assistant Director C.P.C Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,307,000</u>	<u>1,316,000</u>	<u>2,362,000</u>
A011	TOTAL PAY	4	4	<u>1,416,000</u>	<u>819,400</u>	<u>1,452,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,047,000</u>	<u>669,400</u>	<u>1,074,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,047,000</u>	<u>669,400</u>	<u>1,074,000</u>
A079	Assistant Director (BPS-17)	1	1	616,000		632,000
A057	Assistant (BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>369,000</u>	<u>150,000</u>	<u>378,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>369,000</u>	<u>150,000</u>	<u>378,000</u>
I012	Inspector (BPS-10)	1	1	246,000		252,000
C057	Chowkidar (BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES			<u>891,000</u>	<u>496,600</u>	<u>910,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>832,000</u>	<u>490,600</u>	<u>850,000</u>
A01202	House Rent Allowance			150,000	70,000	150,000
A01203	Conveyance Allowance			178,000	110,000	178,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A01217	Medical Allowance			100,000	50,000	100,000
A0121T	Adhoc Relief Allowance 2013			23,000	16,000	23,000
A0122C	Adhoc Relief Allowance - 2015			15,000	12,000	15,000
A0122M	Adhoc Relief Allowance 2016			78,000	65,000	78,000
A0122Y	Ad-hoc Relief Allowance 2017			142,000	82,000	151,000
A0123G	Ad-hoc Relief Allowance-2018			142,000	82,000	151,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>6,000</u>	<u>60,000</u>
A01274	Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			<u>53,000</u>		<u>53,000</u>
001	Leave Salary			53,000		53,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
A03 TOTAL OPERATING EXPENSES			<u>475,000</u>	<u>801,000</u>	<u>717,000</u>
A032 TOTAL COMMUNICATIONS			<u>61,000</u>	<u>86,000</u>	<u>86,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			55,000	80,000	80,000
A033 TOTAL UTILITIES			<u>71,000</u>	<u>120,000</u>	<u>160,000</u>
A03301 Gas			30,000	30,000	50,000
A03303 Electricity			<u>35,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			35,000	80,000	100,000
A03304 Hot and Cold Weather Charges			6,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>		<u>1,000</u>
A03402 Rent for Office Building			240,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>440,000</u>	<u>315,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			20,000	300,000	200,000
A03806 Transportation of Goods				<u>50,000</u>	<u>5,000</u>
001 Transportation of Goods				50,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>36,000</u>	<u>90,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			36,000	90,000	110,000
A039 TOTAL GENERAL			<u>47,000</u>	<u>155,000</u>	<u>155,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			15,000	25,000	25,000
A03902 Printing and Publication			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Printing and publication			20,000	40,000	40,000
A03907 Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity				50,000	50,000
A03970 Others			<u>12,000</u>	<u>40,000</u>	<u>40,000</u>

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
CA7179 Assistant Director C.P.C Charsadda					
001 Others				40,000	
002 Other Contingencies			12,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>39,000</u>	<u>28,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>14,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>14,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	14,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			5,000	10,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>15,000</u>	<u>8,000</u>
A13701 Hardware			5,000	15,000	8,000
Assistant Director C.P.C Charsadda			3,002,000	2,156,000	3,407,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	Assistant Director CPC Swabi.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,876,000</u>	<u>1,593,000</u>	<u>2,933,000</u>
A011	TOTAL PAY	4	4	<u>1,656,000</u>	<u>962,900</u>	<u>1,692,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,167,000</u>	<u>762,900</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,167,000</u>	<u>762,900</u>	<u>1,194,000</u>
A079	Assistant Director (BPS-17)	1	1	616,000		632,000
A057	Assistant (BPS-16)	1	1	551,000		562,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>489,000</u>	<u>200,000</u>	<u>498,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>489,000</u>	<u>200,000</u>	<u>498,000</u>
I012	Inspector (BPS-10)	1	1	366,000		372,000
C057	Chowkidar (BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES			<u>1,220,000</u>	<u>630,100</u>	<u>1,241,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,109,000</u>	<u>624,100</u>	<u>1,129,000</u>
A01202	House Rent Allowance			300,000	109,900	300,000
A01203	Conveyance Allowance			250,000	144,900	250,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A01217	Medical Allowance			100,000	65,600	100,000
A0121T	Adhoc Relief Allowance 2013			24,000	22,500	24,000
A0122C	Adhoc Relief Allowance - 2015			15,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016			84,000	70,000	84,000
A0122Y	Ad-hoc Relief Allowance 2017			166,000	96,300	176,000
A0123G	Ad-hoc Relief Allowance-2018			166,000	96,300	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>6,000</u>	<u>112,000</u>
A01274	Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
A03 TOTAL OPERATING EXPENSES			<u>360,000</u>	<u>294,000</u>	<u>352,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>50,000</u>	<u>47,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			6,000	10,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>1,000</u>
A03402 Rent for Office Building			120,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>126,000</u>	<u>186,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000
A03806 Transportation of Goods			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Transportation of Goods			2,000	2,000	2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>60,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				60,000	110,000
A03808 Conveyance Charges			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Conveyance Charges			4,000	4,000	4,000
A039 TOTAL GENERAL			<u>53,000</u>	<u>53,000</u>	<u>53,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SU7215	Assistant Director CPC Swabi.					
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>10,000</u>
001	Others				10,000	
002	Other Contingencies			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>400,000</u>
A052	TOTAL GRANTS-DOMESTIC					<u>400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire					<u>400,000</u>
001	Fin. Assis. to the families of G.Serv. who exp					400,000
A09	TOTAL PHYSICAL ASSETS			<u>100,000</u>	<u>100,000</u>	
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	
A09701	Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	
001	Furniture & Fixture			100,000	100,000	
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000

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INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SU7215 Assistant Director CPC Swabi.					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13701 Hardware			5,000	10,000	6,000
Assistant Director CPC Swabi.			3,551,000	2,007,000	3,901,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0443	ADMINISTRATION						
044301	ADMINISTRATION						
SW7204	Assistant Director CPC Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,917,000</u>	<u>1,639,000</u>	<u>3,020,000</u>
A011	TOTAL PAY		4	4	<u>1,656,000</u>	<u>880,800</u>	<u>1,692,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,167,000</u>	<u>720,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,167,000</u>	<u>720,000</u>	<u>1,194,000</u>
A079	Assistant Director	(BPS-17)	1	1	616,000		632,000
A057	Assistant	(BPS-16)	1	1	551,000		562,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>489,000</u>	<u>160,800</u>	<u>498,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>489,000</u>	<u>160,800</u>	<u>498,000</u>
I012	Inspector	(BPS-10)	1	1	366,000		372,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,261,000</u>	<u>758,200</u>	<u>1,328,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,150,000</u>	<u>647,200</u>	<u>1,216,000</u>
A01202	House Rent Allowance				300,000	120,000	300,000
A01203	Conveyance Allowance				250,000	146,000	250,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				100,000	60,000	110,000
A0121T	Adhoc Relief Allowance 2013				25,000	12,000	35,000
A0122C	Adhoc Relief Allowance - 2015				13,000	8,600	25,000
A0122M	Adhoc Relief Allowance 2016				76,000	67,000	80,000
A0122Y	Ad-hoc Relief Allowance 2017				166,000	85,000	176,000
A01233	Unattractive Area Allowance				<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				50,000	60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				166,000	85,000	176,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>111,000</u>	<u>111,000</u>	<u>112,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges				6,000	6,000	7,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0443 ADMINISTRATION					
044301 ADMINISTRATION					
SW7204 Assistant Director CPC Swat					
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>722,000</u>	<u>771,000</u>	<u>836,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000		15,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>71,000</u>	<u>70,000</u>
A03301 Gas			10,000	10,000	10,000
A03303 Electricity			<u>31,000</u>	<u>31,000</u>	<u>35,000</u>
001 Electricity			31,000	31,000	35,000
A03304 Hot and Cold Weather Charges			20,000	30,000	25,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>185,000</u>	<u>225,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>110,000</u>
001 Travelling Allowance			120,000	120,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>60,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				60,000	110,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>36,000</u>	<u>30,000</u>	<u>41,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity			10,000	10,000	15,000

**NC21030 (025)
INDUSTRIES**

044301 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0443	ADMINISTRATION					
044301	ADMINISTRATION					
SW7204	Assistant Director CPC Swat					
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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others				5,000	
002	Other Contingencies			5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment			5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware			5,000	5,000	5,000
Assistant Director CPC Swat				3,854,000	2,425,000	4,071,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	1,144	946,792,000	792,061,000	558,865,000	435,531,000	994,396,000
TOTAL	1,144	946,792,000	792,061,000	558,865,000	435,531,000	994,396,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

	Rs
Charged:	<u>0</u>
Voted:	<u>994,396,000</u>
Total:	<u>994,396,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041309 LABOUR WELFARE MEASURES	468,244,000	427,620,000	487,932,000
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL	416,545,000	310,067,000	433,977,000
044203 ADMINISTRATION	62,003,000	54,374,000	72,487,000
TOTAL	946,792,000	792,061,000	994,396,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5472	Commissioner of Mines, Labour Welfare	323,826,000	320,480,000	324,998,000
AD4178	Inspectorate of Mines Abbottabad	6,660,000	4,240,000	6,900,000
AD4192	Assistant Director Mineral Development Abbottabad	29,164,000	20,090,000	30,846,000
BD4095	Inspectorate of Mines Buner	4,880,000	3,511,000	5,227,000
BD4114	Assistant Director Mineral Development Buner	10,309,000	6,953,000	10,889,000
BU4145	Mineral Development Officer Bannu	10,893,000	7,729,000	11,169,000
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad	2,932,000	1,980,000	6,332,000
BM4173	Assistant Director Mineral Development Battagram	6,907,000	2,182,000	7,421,000
CA4281	Mineral Development Officer Charsadda	7,500,000	4,636,000	7,735,000
CL4297	Inspectorate of Mines Chitral	5,080,000	2,700,000	5,295,000
DA4254	Assistant Director Mineral Development Dir Lower	8,875,000	7,136,000	9,157,000
HR4346	Inspectorate of Mines Haripur	4,474,000	2,030,000	5,277,000
KD4094	Assistant Director Development Kohistan	6,760,000	5,050,000	6,690,000
KD4124	Inspectorate of Mines Kohistan	4,682,000	1,899,000	4,711,000
KK4261	Inspectorate of Mines Karak	4,234,000	2,701,000	4,470,000
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak	3,249,000	2,166,000	6,360,000
LK4225	Assistant Director Mineral Development Lakki Marwat	6,130,000	3,177,000	6,510,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA4359	Inspectorate of Mines Mansehra	4,232,000	2,220,000	4,613,000
MD4287	Assistant Director Mineral Development Malakand	6,460,000	5,880,000	7,515,000
MR4396	Divisional Field Officer Mardan Division	6,685,000	3,950,000	6,929,000
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera	14,148,000	11,548,000	15,179,000
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)	10,082,000	10,826,000	12,040,000
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar	30,681,000	20,647,000	32,520,000
PR5313	Minerals Development Secretariat	62,003,000	54,374,000	72,487,000
PR5858	Lumpsum at the Disposal of F.D	30,000,000	15,000,000	20,000,000
SH4197	Assistant Director Mineral Development Shangla	6,772,000	3,953,000	8,074,000
SU4332	Assistant Director Mineral Development Swabi	6,374,000	2,773,000	6,714,000
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat	3,107,000	1,943,000	6,888,000
CL4162	Mineral Development officer Chitral	16,821,000	10,723,000	18,788,000
DI4206	Inspectorate of Mines DIKhan	5,427,000	3,385,000	5,568,000
DI4236	Assistant Director Mineral Development DIKhan	12,899,000	10,352,000	15,118,000
HR4049	Mineral Development Officer alongwith Staff Haripur	7,712,000	5,608,000	9,800,000
MA4226	Assistant Director Mineral Development Mansehra	8,959,000	7,423,000	9,249,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
KK4190	Mineral Development Officer Karak	11,182,000	7,404,000	12,460,000
KT4219	Inspectorate of Mines Kohat	7,414,000	5,209,000	7,809,000
KT4280	Assistant Director Mineral Development Kohat	10,609,000	8,478,000	10,718,000
MR4266	Assistant Director Mineral Development Mardan	17,864,000	16,086,000	19,237,000
NR4165	Mineral Development Officer Nowshera	10,178,000	8,607,000	10,316,000
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals)	49,750,000	42,862,000	51,605,000
PR4442	Headquarter's Office Mineral Development Department Peshawar	132,716,000	115,108,000	141,424,000
SW4238	Inspectorate of Mines Swat	7,382,000	3,970,000	7,731,000
SW4305	Assistant Director Mineral Development Swat	20,780,000	15,072,000	21,627,000
TOTAL		946,792,000	792,061,000	994,396,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>531,280,000</u>	<u>396,473,000</u>	<u>558,865,000</u>
A011	PAY	<u>306,975,000</u>	<u>223,700,500</u>	<u>320,641,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>158,525,000</u>	<u>113,555,800</u>	<u>167,531,000</u>
A01101	Basic Pay Of Officer	158,069,000	113,205,000	166,909,000
A01102	Personal pay	315,000	240,000	476,000
A01103	Special Pay	82,000	64,000	87,000
A01105	Qualification Pay	59,000	46,800	59,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>148,450,000</u>	<u>110,144,700</u>	<u>153,110,000</u>
A01151	Basic Pay Other Staff	148,344,000	110,127,300	152,997,000
A01152	Personal pay	106,000	17,400	113,000
A012	ALLOWANCES	<u>224,305,000</u>	<u>172,772,500</u>	<u>238,224,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>214,104,000</u>	<u>167,337,200</u>	<u>227,414,000</u>
A01201	Senior Post Allowance	34,000	18,000	34,000
A01202	House Rent Allowance	39,787,000	28,884,100	40,032,000
A01203	Conveyance Allowance	37,590,000	29,325,300	38,034,000
A01207	Washing Allowance	307,000	243,350	307,000
A01208	Dress Allowance	184,000	132,350	184,000
A0120D	Integrated Allowance	715,000	696,100	715,000
A0120E	Housing Subsidy Allowance	2,461,000	2,194,100	3,938,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,655,000	6,800,000	7,054,000
A01216	Qualification Allowance	88,000	107,200	143,000
A01217	Medical Allowance	23,370,000	18,232,800	23,433,000
A0121T	Adhoc Relief Allowance 2013	7,624,000	4,145,000	7,614,000
A0121Z	Adhoc Relief Allowance-2014		2,700	
A01224	Entertainment Allowance	100,000	79,400	100,000
A01226	Computer Allowance	916,000	944,500	1,024,000
A01228	Orderly Allowance	185,000	168,000	185,000
A01229	Special compensatory allowance	50,000	50,000	50,000
A0122C	Adhoc Relief Allowance - 2015	6,175,000	2,897,600	6,167,000
A0122M	Adhoc Relief Allowance 2016	23,102,000	17,685,400	23,202,000
A0122N	Special Conveyance Allowance to Disabled Employees	78,000	160,500	131,000
A0122Y	Ad-hoc Relief Allowance 2017	30,567,000	22,435,200	32,372,000
A01233	Unattractive Area Allowance	2,922,000	2,508,500	3,112,000
A01236	Deputation Allowance	63,000		66,000
A01238	Charge allowance	36,000	36,000	36,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,500,000	6,500,000
A0123G	Ad-hoc Relief Allowance-2018	30,677,000	22,418,100	32,561,000
A01241	Utility allowance for electricity	240,000	240,000	240,000
A01250	Incentive Allowance	148,000	1,400,000	148,000
A01270	Other	30,000	33,000	32,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>10,201,000</u>	<u>5,435,300</u>	<u>10,810,000</u>
A01271	Overtime Allowance	144,000	60,000	144,000
A01274	Medical Charges	1,298,000	2,758,500	1,793,000
A01278	Leave Salary	8,317,000	2,055,800	8,317,000
A01284	Firewood Allowance	436,000	561,000	550,000
A012AE	Integrated allowance	6,000		6,000
A03	TOTAL OPERATING EXPENSES	<u>384,791,800</u>	<u>381,959,400</u>	<u>377,112,000</u>
A032	COMMUNICATIONS	<u>3,794,800</u>	<u>3,659,900</u>	<u>3,888,000</u>
A03201	Postage and Telegraph	917,000	952,000	920,000
A03202	Telephone and Trunk Call	2,877,800	2,707,900	2,968,000
A033	UTILITIES	<u>9,167,000</u>	<u>10,486,900</u>	<u>10,345,000</u>
A03301	Gas	2,042,000	1,755,000	2,131,000
A03302	Water	134,000	152,000	143,000
A03303	Electricity	4,803,000	5,216,900	5,373,000
A03304	Hot and Cold Weather Charges	2,188,000	3,363,000	2,698,000
A034	OCCUPANCY COSTS	<u>7,971,000</u>	<u>6,485,500</u>	<u>6,789,000</u>
A03402	Rent for Office Building	7,971,000	6,485,500	6,789,000
A036	MOTOR VEHICLES	<u>300,000</u>	<u>238,000</u>	<u>240,000</u>
A03603	Registration	3,000	26,000	11,000
A03670	Others	297,000	212,000	229,000
A038	TRAVEL & TRANSPORTATION	<u>16,175,000</u>	<u>23,025,200</u>	<u>17,608,000</u>
A03805	Travelling Allowance	6,538,000	12,479,800	7,315,000
A03806	Transportation of Goods	105,000	236,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	8,252,000	9,269,400	8,972,000
A03808	Conveyance Charges	265,000	370,000	333,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03809	CNG Charges (Govt)	1,015,000	670,000	848,000
A039	GENERAL	<u>347,384,000</u>	<u>338,063,900</u>	<u>338,242,000</u>
A03901	Stationery	2,171,000	2,734,300	2,270,000
A03902	Printing and Publication	778,500	1,027,000	952,000
A03903	Conference/Seminars/Workshops/ Symposia	430,000	750,000	500,000
A03905	Newspapers Periodicals and Books	201,500	184,700	203,000
A03906	Uniforms and Protective Clothing	410,000	499,000	494,000
A03907	Advertising & Publicity	6,859,000	7,864,000	6,989,000
A03909	Tax refunds	11,000	11,000	11,000
A03917	Law Charges	792,000	1,381,000	919,000
A03919	Payments to Other for Service Rendered	156,000	207,000	224,000
A03942	Cost of Other Stores	577,000	664,100	569,000
A03970	Others	334,998,000	322,741,800	325,111,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>12,380,000</u>	<u>6,797,900</u>	<u>25,025,000</u>
A041	PENSION	<u>12,380,000</u>	<u>6,797,900</u>	<u>25,025,000</u>
A04114	Superannuation Encashment of L.P.R	12,380,000	6,797,900	25,025,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>13,800,000</u>	<u>1,200,000</u>	<u>19,800,000</u>
A052	GRANTS-DOMESTIC	<u>13,800,000</u>	<u>1,200,000</u>	<u>19,800,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,800,000	1,200,000	19,800,000
A06	TOTAL TRANSFERS	<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A063	ENTERTAINMENT & GIFTS	<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A06301	Entertainments & Gifts	50,000	100,000	70,000
A09	TOTAL PHYSICAL ASSETS	<u>8,000</u>		<u>9,015,000</u>
A092	COMPUTER EQUIPMENT	<u>2,000</u>		<u>454,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	2,000		454,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>		<u>7,504,000</u>
A09501	Transport	2,000		7,504,000
A096	PURCHASE OF PLANT & MACHINERY	<u>2,500</u>		<u>454,000</u>
A09601	Plant and Machinery	2,500		454,000
A097	PURCHASE FURNITURE & FIXTURE	<u>1,500</u>		<u>603,000</u>
A09701	Furniture and fixtures	1,500		603,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>4,482,200</u>	<u>5,530,700</u>	<u>4,509,000</u>
A130	TRANSPORT	<u>2,918,000</u>	<u>3,559,400</u>	<u>2,825,000</u>
A13001	Transport	2,918,000	3,559,400	2,825,000
A131	MACHINERY AND EQUIPMENT	<u>850,000</u>	<u>1,179,800</u>	<u>876,000</u>
A13101	Machinery and Equipment	850,000	1,179,800	876,000
A132	FURNITURE AND FIXTURE	<u>446,200</u>	<u>449,000</u>	<u>440,000</u>
A13201	Furniture and Fixture	446,200	449,000	440,000
A137	COMPUTER EQUIPMENT	<u>268,000</u>	<u>342,500</u>	<u>368,000</u>
A13701	Hardware	268,000	342,500	368,000
NET TOTAL		946,792,000	792,061,000	994,396,000

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 MINERAL DEVELOPMENT AND INSPECTORATE OF
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	399			399	63,238,000
04	19			19	3,117,000
06	80			80	15,098,000
07	24			24	4,469,000
08	2			2	534,000
09	6			6	1,017,000
10	40			40	8,898,000
11	101			101	21,693,000
12	57			57	14,755,000
14	64			64	19,906,000
15	1			1	272,000
16	176			176	63,186,000
17	119			119	58,645,000
18	37			37	26,204,000
19	15			15	14,378,000
20	4			4	4,496,000
TOTAL	1144			1144	319,906,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5472	Commissioner of Mines, Labour Welfare						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>16,970,000</u>	<u>13,447,000</u>	<u>17,836,000</u>
A011	TOTAL PAY		29	29	<u>9,687,000</u>	<u>7,896,800</u>	<u>10,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>7,008,000</u>	<u>5,845,000</u>	<u>7,646,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>7,008,000</u>	<u>5,845,000</u>	<u>7,646,000</u>
C457	Chief Commissioner of Mine Labour Welfare	(BPS-20)	1	1	891,000		923,000
C352	Commisioner Mines Labour Welfare	(BPS-19)	1	1	1,271,000		1,392,000
D430	Dy. Commisioner Mines Labour Welfare	(BPS-18)	1	1	568,000		688,000
A007	Accounts Officer	(BPS-17)	1	1	383,000		399,000
A237	Assistant Commissioner	(BPS-17)	1	1	483,000		599,000
A509	Assistant Director Ministe	(BPS-17)	1	1	383,000		399,000
A581	Assistant Engineer (Civil)	(BPS-17)	1	1	383,000		399,000
S166	Superintendent	(BPS-17)	3	3	1,148,000		1,196,000
A057	Assistant	(BPS-16)	3	3	988,000		1,120,000
C082	Computer Operator	(BPS-16)	2	2	510,000		531,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,679,000</u>	<u>2,051,800</u>	<u>2,748,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,679,000</u>	<u>2,051,800</u>	<u>2,748,000</u>
S035	Senior Clerk	(BPS-14)	2	2	681,000		697,000
S136	Sub Engineer	(BPS-12)	1	1	247,000		254,000
J013	Junior Clerk	(BPS-11)	3	3	596,000		614,000
C458	Cess Sub Inspector	(BPS-09)	1	1	148,000		153,000
D112	Driver	(BPS-06)	3	3	448,000		460,000
N005	Naib Qasid	(BPS-03)	3	3	428,000		436,000
S162	Sweeper	(BPS-03)	1	1	131,000		134,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
A012 TOTAL ALLOWANCES			<u>7,283,000</u>	<u>5,550,200</u>	<u>7,442,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>6,778,000</u>	<u>5,295,200</u>	<u>6,931,000</u>
A01202 House Rent Allowance			1,622,000	1,358,300	1,622,000
A01203 Conveyance Allowance			1,251,000	862,600	1,251,000
A01207 Washing Allowance			8,000	7,800	8,000
A01208 Dress Allowance			2,000	2,000	2,000
A0120D Integrated Allowance			17,000	16,400	17,000
A01216 Qualification Allowance				36,900	37,000
A01217 Medical Allowance			720,000	575,800	720,000
A0121T Adhoc Relief Allowance 2013			239,000	117,400	239,000
A01224 Entertainment Allowance			6,000	6,500	6,000
A01226 Computer Allowance			36,000	28,500	36,000
A0122C Adhoc Relief Allowance - 2015			162,000	79,200	162,000
A0122M Adhoc Relief Allowance 2016			777,000	624,400	777,000
A0122Y Ad-hoc Relief Allowance 2017			969,000	789,700	1,027,000
A0123G Ad-hoc Relief Allowance-2018			969,000	789,700	1,027,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>505,000</u>	<u>255,000</u>	<u>511,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Medical Charges			55,000	55,000	61,000
A01278 Leave Salary			<u>450,000</u>	<u>200,000</u>	<u>450,000</u>
001 Leave Salary			450,000	200,000	450,000
A03 TOTAL OPERATING EXPENSES			<u>305,665,000</u>	<u>306,798,000</u>	<u>305,956,000</u>
A032 TOTAL COMMUNICATIONS			<u>95,000</u>	<u>105,000</u>	<u>95,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			75,000	85,000	75,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A03304 Hot and Cold Weather Charges			20,000	30,000	25,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
A036 TOTAL MOTOR VEHICLES			<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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>1,170,000</u>	<u>672,000</u>
A03805 Travelling Allowance			<u>260,000</u>	<u>450,000</u>	<u>280,000</u>
001 Travelling Allowance			260,000	450,000	280,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>350,000</u>	<u>700,000</u>	<u>380,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			350,000	700,000	380,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	20,000	12,000
A039 TOTAL GENERAL			<u>304,920,000</u>	<u>305,483,000</u>	<u>305,154,000</u>
A03901 Stationery			<u>70,000</u>	<u>120,000</u>	<u>75,000</u>
001 Stationery			70,000	120,000	75,000
A03902 Printing and Publication				<u>100,000</u>	<u>20,000</u>
001 Printing and publication				100,000	20,000
A03905 Newspapers Periodicals and Books			6,000	6,000	7,000
A03906 Uniforms and Protective Clothing			15,000	18,000	18,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>1,000,000</u>	<u>800,000</u>
001 Advertising and Publicity			600,000	1,000,000	800,000
A03970 Others			<u>304,229,000</u>	<u>304,239,000</u>	<u>304,234,000</u>
002 Other Contingencies			10,000	20,000	15,000
054 Labour Charges				304,219,000	
131 Other, for Labour Welfare			304,219,000		304,219,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>600,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			600,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>1,000</u>
A09201 Hardware			<u>500</u>		<u>1,000</u>
001 Hardware			500		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>1,000</u>
A09501 Transport			<u>500</u>		<u>1,000</u>
001 Transport			500		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>500</u>		<u>1,000</u>
001 Furniture & Fixture			500		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>89,000</u>	<u>235,000</u>	<u>102,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>180,000</u>	<u>60,000</u>
001 Transport			50,000	180,000	60,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5472 Commissioner of Mines, Labour Welfare					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>25,000</u>	<u>12,000</u>
A13701 Hardware			9,000	25,000	12,000
Commissioner of Mines, Labour Welfare			323,826,000	320,480,000	324,998,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
AD4178	Inspectorate of Mines Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,472,000</u>	<u>3,873,000</u>	<u>5,645,000</u>
A011	TOTAL PAY		13	13	<u>3,361,000</u>	<u>2,300,000</u>	<u>3,472,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,866,000</u>	<u>800,000</u>	<u>1,940,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,866,000</u>	<u>800,000</u>	<u>1,940,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	542,000		562,000
I017	Inspector Of Mines	(BPS-17)	1	1	269,000		285,000
S166	Superintendent	(BPS-17)	1	1	269,000		285,000
A057	Assistant	(BPS-16)	1	1	535,000		546,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,495,000</u>	<u>1,500,000</u>	<u>1,532,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,495,000</u>	<u>1,500,000</u>	<u>1,532,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S161	Surveyor	(BPS-12)	1	1	223,000		230,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
D112	Driver	(BPS-06)	2	2	308,000		316,000
C057	Chowkidar	(BPS-03)	1	1	207,000		210,000
N005	Naib Qasid	(BPS-03)	2	2	323,000		328,000
A012	TOTAL ALLOWANCES				<u>2,111,000</u>	<u>1,573,000</u>	<u>2,173,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,978,000</u>	<u>1,545,000</u>	<u>2,018,000</u>
A01202	House Rent Allowance				338,000	250,000	338,000
A01203	Conveyance Allowance				409,000	350,000	409,000
A01207	Washing Allowance				2,000	4,300	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	12,400	6,000
A01217	Medical Allowance				185,000	190,000	185,000
A0121T	Adhoc Relief Allowance 2013				60,000	45,000	60,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
AD4178	Inspectorate of Mines Abbottabad				
A01226	Computer Allowance		18,000	19,300	18,000
A0122C	Adhoc Relief Allowance - 2015		35,000	32,000	35,000
A0122M	Adhoc Relief Allowance 2016		250,000	180,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017		336,000	230,000	356,000
A0123G	Ad-hoc Relief Allowance-2018		337,000	230,000	357,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>	<u>28,000</u>	<u>155,000</u>
A01274	Medical Charges		<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Medical Charges		28,000	28,000	50,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>417,000</u>	<u>257,000</u>	<u>371,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>		<u>30,000</u>
A03201	Postage and Telegraph		10,000		10,000
A03202	Telephone and Trunk Call		20,000		20,000
A033	TOTAL UTILITIES		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03304	Hot and Cold Weather Charges		20,000	20,000	20,000
A036	TOTAL MOTOR VEHICLES		<u>8,000</u>	<u>2,000</u>	<u>3,000</u>
A03603	Registration		3,000		
A03670	Others		<u>5,000</u>	<u>2,000</u>	<u>3,000</u>
001	Others		5,000	2,000	3,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>245,000</u>	<u>200,000</u>	<u>210,000</u>
A03805	Travelling Allowance		<u>45,000</u>	<u>150,000</u>	<u>60,000</u>
001	Travelling Allowance		45,000	150,000	60,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>150,000</u>	<u>50,000</u>	<u>150,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		150,000	50,000	150,000
A03809	CNG Charges (Govt)		50,000		

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
A039 TOTAL GENERAL			<u>114,000</u>	<u>35,000</u>	<u>108,000</u>
A03901 Stationery			<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
001 Stationery			30,000	10,000	20,000
A03902 Printing and Publication			<u>12,000</u>		<u>12,000</u>
001 Printing and publication			12,000		12,000
A03905 Newspapers Periodicals and Books			6,000	2,000	6,000
A03906 Uniforms and Protective Clothing			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>35,000</u>		<u>40,000</u>
001 Advertising and Publicity			35,000		40,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	6,000	12,000
A03942 Cost of Other Stores			<u>7,000</u>		<u>8,000</u>
001 Cost of other Stores			7,000		8,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	
001 Others				7,000	
002 Other Contingencies			7,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>71,000</u>	<u>110,000</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>110,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>110,000</u>	<u>40,000</u>

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4178 Inspectorate of Mines Abbottabad					
001 Transport			30,000	110,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>		<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>		<u>20,000</u>
001 Machinery and Equipment			18,000		20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>		<u>18,000</u>
A13201 Furniture and Fixture			18,000		18,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>6,000</u>
A13701 Hardware			5,000		6,000
Inspectorate of Mines Abbottabad			6,660,000	4,240,000	6,900,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BD4095	Inspectorate of Mines Bunir					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,452,000</u>	<u>2,228,000</u>	<u>3,532,000</u>
A011	TOTAL PAY	7	7	<u>1,947,000</u>	<u>1,214,900</u>	<u>2,001,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,170,000</u>	<u>631,100</u>	<u>1,208,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,170,000</u>	<u>631,100</u>	<u>1,208,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	412,000		428,000
A057	Assistant (BPS-16)	1	1	489,000		500,000
C082	Computer Operator (BPS-16)	1	1	269,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>777,000</u>	<u>583,800</u>	<u>793,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>777,000</u>	<u>583,800</u>	<u>793,000</u>
J013	Junior Clerk (BPS-11)	1	1	270,000		276,000
D112	Driver (BPS-06)	1	1	177,000		181,000
C057	Chowkidar (BPS-03)	1	1	184,000		187,000
N005	Naib Qasid (BPS-03)	1	1	146,000		149,000
A012	TOTAL ALLOWANCES			<u>1,505,000</u>	<u>1,013,100</u>	<u>1,531,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,378,000</u>	<u>991,100</u>	<u>1,402,000</u>
A01202	House Rent Allowance			207,000	152,200	207,000
A01203	Conveyance Allowance			279,000	186,700	279,000
A01207	Washing Allowance			4,000	2,900	4,000
A01208	Dress Allowance			2,000	3,000	2,000
A0120D	Integrated Allowance			6,000	5,900	6,000
A01217	Medical Allowance			133,000	108,400	133,000
A0121T	Adhoc Relief Allowance 2013			50,000	25,000	50,000
A01226	Computer Allowance			18,000	35,300	18,000
A0122C	Adhoc Relief Allowance - 2015			29,000	17,000	29,000
A0122M	Adhoc Relief Allowance 2016			155,000	104,800	155,000
A0122Y	Ad-hoc Relief Allowance 2017			195,000	131,200	207,000
A01233	Unattractive Area Allowance			<u>105,000</u>	<u>87,500</u>	<u>105,000</u>
001	Unattractive Area Allowance			105,000	87,500	105,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A0123G Ad-hoc Relief Allowance-2018			195,000	131,200	207,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>817,000</u>	<u>1,159,000</u>	<u>983,000</u>
A032 TOTAL COMMUNICATIONS			<u>19,000</u>	<u>33,000</u>	<u>23,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			6,000	20,000	10,000
A033 TOTAL UTILITIES			<u>216,000</u>	<u>335,000</u>	<u>280,000</u>
A03302 Water			6,000	25,000	10,000
A03303 Electricity			<u>30,000</u>	<u>110,000</u>	<u>80,000</u>
001 Electricity			30,000	110,000	80,000
A03304 Hot and Cold Weather Charges			180,000	200,000	190,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			180,000	240,000	240,000
A036 TOTAL MOTOR VEHICLES			<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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>349,000</u>	<u>474,000</u>	<u>374,000</u>
A03805 Travelling Allowance			<u>140,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			140,000	200,000	150,000
A03806 Transportation of Goods				<u>15,000</u>	<u>5,000</u>
001 Transportation of Goods				15,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD4095 Inspectorate of Mines Bunir					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	210,000
A03808 Conveyance Charges			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			9,000	9,000	9,000
A039 TOTAL GENERAL			<u>48,000</u>	<u>72,000</u>	<u>61,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication				<u>20,000</u>	<u>10,000</u>
001 Printing and publication				20,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	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>16,000</u>	<u>20,000</u>	<u>18,000</u>
001 Others				20,000	18,000
002 Other Contingencies			16,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>124,000</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>100,000</u>	<u>90,000</u>
A13001 Transport			<u>90,000</u>	<u>100,000</u>	<u>90,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BD4095	Inspectorate of Mines Bunir				
001	Transport		90,000	100,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
001	Machinery and Equipment		9,000	12,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201	Furniture and Fixture		7,000	7,000	7,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Inspectorate of Mines Bunir			4,880,000	3,511,000	5,227,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,172,000</u>	<u>1,521,000</u>	<u>2,368,000</u>
A011	TOTAL PAY		6	6	<u>1,185,000</u>	<u>809,100</u>	<u>1,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>623,000</u>	<u>345,000</u>	<u>650,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>345,000</u>	<u>650,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	383,000		399,000
A057	Assistant	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>562,000</u>	<u>464,100</u>	<u>580,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>562,000</u>	<u>464,100</u>	<u>580,000</u>
J013	Junior Clerk	(BPS-11)	1	1	159,000		165,000
C458	Cess Sub Inspector	(BPS-09)	1	1	148,000		153,000
D112	Driver	(BPS-06)	1	1	132,000		136,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>987,000</u>	<u>711,900</u>	<u>1,138,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>860,000</u>	<u>689,900</u>	<u>1,009,000</u>
A01202	House Rent Allowance				165,000	165,000	168,000
A01203	Conveyance Allowance				191,000	191,000	232,000
A01207	Washing Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	5,900	6,000
A01217	Medical Allowance				101,000	101,000	192,000
A0121T	Adhoc Relief Allowance 2013				37,000	8,000	37,000
A0122C	Adhoc Relief Allowance - 2015				29,000	5,000	29,000
A0122M	Adhoc Relief Allowance 2016				93,000	50,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	81,000	125,000
A0123G	Ad-hoc Relief Allowance-2018				118,000	81,000	125,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>225,000</u>	<u>457,000</u>	<u>324,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>55,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			20,000	40,000	30,000
A033 TOTAL UTILITIES			<u>5,000</u>	<u>47,000</u>	<u>46,000</u>
A03301 Gas				10,000	10,000
A03303 Electricity				<u>30,000</u>	<u>30,000</u>
001 Electricity				30,000	30,000
A03304 Hot and Cold Weather Charges			5,000	7,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>188,000</u>	<u>131,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>150,000</u>	<u>40,000</u>
001 Travelling Allowance			30,000	150,000	40,000
A03806 Transportation of Goods			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	30,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	8,000	6,000
A039 TOTAL GENERAL			<u>65,000</u>	<u>167,000</u>	<u>102,000</u>
A03901 Stationery			<u>30,000</u>	<u>50,000</u>	<u>35,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
001 Stationery			30,000	50,000	35,000
A03902 Printing and Publication				<u>50,000</u>	<u>20,000</u>
001 Printing and publication				50,000	20,000
A03906 Uniforms and Protective Clothing			5,000	2,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>30,000</u>
001 Advertising and Publicity			20,000	50,000	30,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others					12,000
002 Other Contingencies			10,000	15,000	
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201 Hardware					<u>150,000</u>
001 Hardware					150,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,500,000</u>
A09501 Transport					<u>2,500,000</u>
001 Transport					2,500,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD4436 Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>2,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>25,000</u>
A13001 Transport			<u>20,000</u>		<u>25,000</u>
001 Transport			20,000		25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>		<u>4,000</u>
A13201 Furniture and Fixture			4,000		4,000
A137 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>2,000</u>	<u>6,000</u>
A13701 Hardware			6,000	2,000	6,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
AD4436	Commissionrate of Mines Khyber Pakhtunkhwa Hazara Region at Abbottabad				
			2,932,000	1,980,000	6,332,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL4297	Inspectorate of Mines Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,865,000</u>	<u>1,831,000</u>	<u>3,990,000</u>
A011	TOTAL PAY	9	9	<u>2,090,000</u>	<u>1,155,000</u>	<u>2,149,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,141,000</u>	<u>500,000</u>	<u>1,179,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,141,000</u>	<u>500,000</u>	<u>1,179,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	399,000		415,000
A057	Assistant (BPS-16)	1	1	371,000		382,000
C082	Computer Operator (BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>949,000</u>	<u>655,000</u>	<u>970,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>949,000</u>	<u>655,000</u>	<u>970,000</u>
J013	Junior Clerk (BPS-11)	1	1	279,000		285,000
D112	Driver (BPS-06)	1	1	179,000		183,000
C057	Chowkidar (BPS-03)	1	1	123,000		126,000
M058	Mineral Guard (BPS-03)	2	2	245,000		250,000
N005	Naib Qasid (BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES			<u>1,775,000</u>	<u>676,000</u>	<u>1,841,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,648,000</u>	<u>616,700</u>	<u>1,674,000</u>
A01202	House Rent Allowance			228,000	94,000	228,000
A01203	Conveyance Allowance			324,000	118,000	324,000
A01207	Washing Allowance			4,000	3,900	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	9,000	6,000
A01217	Medical Allowance			176,000	100,000	176,000
A0121T	Adhoc Relief Allowance 2013			54,000		54,000
A01226	Computer Allowance			18,000		18,000
A0122C	Adhoc Relief Allowance - 2015			34,000		34,000
A0122M	Adhoc Relief Allowance 2016			136,000	54,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			209,000	66,000	222,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
CL4297	Inspectorate of Mines Chitral				
A01233	Unattractive Area Allowance		<u>248,000</u>	<u>103,800</u>	<u>248,000</u>
001	Unattractive Area Allowance		248,000	103,800	248,000
A0123G	Ad-hoc Relief Allowance-2018		209,000	66,000	222,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>59,300</u>	<u>167,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A01284	Firewood Allowance			37,300	38,000
A03	TOTAL OPERATING EXPENSES		<u>680,000</u>	<u>539,000</u>	<u>670,000</u>
A032	TOTAL COMMUNICATIONS		<u>60,000</u>	<u>30,000</u>	<u>40,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		50,000	20,000	30,000
A033	TOTAL UTILITIES		<u>80,000</u>	<u>82,000</u>	<u>100,000</u>
A03303	Electricity		<u>50,000</u>		<u>50,000</u>
001	Electricity		50,000		50,000
A03304	Hot and Cold Weather Charges		30,000	82,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>	<u>285,000</u>	<u>285,000</u>
A03402	Rent for Office Building		200,000	285,000	285,000
A036	TOTAL MOTOR VEHICLES		<u>70,000</u>	<u>2,000</u>	<u>5,000</u>
A03670	Others		<u>70,000</u>	<u>2,000</u>	<u>5,000</u>
001	Others		70,000	2,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>190,000</u>	<u>100,000</u>	<u>170,000</u>
A03805	Travelling Allowance		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001	Travelling Allowance		50,000	50,000	50,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A03806 Transportation of Goods			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	5,000	15,000
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>40,000</u>	<u>100,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			120,000	40,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>70,000</u>
A03901 Stationery			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Stationery			30,000	10,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>10,000</u>	<u>20,000</u>
001 Printing and publication			30,000	10,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	
002 Other Contingencies			15,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	300,000	300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL4297 Inspectorate of Mines Chitral					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13701 Hardware			5,000		5,000
Inspectorate of Mines Chitral			5,080,000	2,700,000	5,295,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
HR4346	Inspectorate of Mines Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,329,000</u>	<u>1,908,000</u>	<u>4,228,000</u>
A011	TOTAL PAY	9	9	<u>1,850,000</u>	<u>1,159,400</u>	<u>2,725,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>901,000</u>	<u>409,400</u>	<u>1,356,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>901,000</u>	<u>409,400</u>	<u>1,356,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	399,000		573,000
A057	Assistant (BPS-16)	1	1	251,000		383,000
C082	Computer Operator (BPS-16)	1	1	251,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>949,000</u>	<u>750,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>949,000</u>	<u>750,000</u>	<u>1,369,000</u>
J013	Junior Clerk (BPS-11)	1	1	279,000		290,000
D112	Driver (BPS-06)	1	1	179,000		235,000
C057	Chowkidar (BPS-03)	1	1	123,000		199,000
M058	Mineral Guard (BPS-03)	2	2	245,000		426,000
N005	Naib Qasid (BPS-03)	1	1	123,000		219,000
A012	TOTAL ALLOWANCES			<u>1,479,000</u>	<u>748,600</u>	<u>1,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,352,000</u>	<u>726,600</u>	<u>1,374,000</u>
A01202	House Rent Allowance			228,000	100,000	228,000
A01203	Conveyance Allowance			324,000	140,000	324,000
A01207	Washing Allowance			4,000	2,400	4,000
A01208	Dress Allowance			2,000	600	2,000
A0120D	Integrated Allowance			6,000	5,600	6,000
A01217	Medical Allowance			176,000	100,000	176,000
A0121T	Adhoc Relief Allowance 2013			54,000	30,000	54,000
A01226	Computer Allowance			18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015			34,000	25,000	34,000
A0122M	Adhoc Relief Allowance 2016			136,000	85,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			185,000	116,000	196,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A0123G Ad-hoc Relief Allowance-2018			185,000	116,000	196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>615,000</u>	<u>112,000</u>	<u>404,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>10,000</u>	<u>60,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			50,000		50,000
A033 TOTAL UTILITIES			<u>90,000</u>	<u>12,000</u>	<u>75,000</u>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			30,000	12,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>5,000</u>
A03402 Rent for Office Building			200,000		5,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>3,000</u>
A03670 Others			<u>5,000</u>		<u>3,000</u>
001 Others			5,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>50,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>		<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000		120,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>81,000</u>
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			30,000	20,000	30,000
A03902 Printing and Publication			<u>30,000</u>		<u>30,000</u>
001 Printing and publication			30,000		30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	15,000
002 Other Contingencies			15,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>10,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>30,000</u>
A13001 Transport			<u>20,000</u>		<u>30,000</u>
001 Transport			20,000		30,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR4346 Inspectorate of Mines Haripur					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
A137 TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	<u>5,000</u>
A13701 Hardware				5,000	5,000
Inspectorate of Mines Haripur			4,474,000	2,030,000	5,277,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KD4124	Inspectorate of Mines Kohistan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,577,000</u>	<u>1,777,000</u>	<u>3,660,000</u>
A011	TOTAL PAY	9	9	<u>1,850,000</u>	<u>937,200</u>	<u>1,909,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>901,000</u>	<u>409,200</u>	<u>939,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>901,000</u>	<u>409,200</u>	<u>939,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	399,000		415,000
A057	Assistant (BPS-16)	1	1	251,000		262,000
C082	Computer Operator (BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>949,000</u>	<u>528,000</u>	<u>970,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>949,000</u>	<u>528,000</u>	<u>970,000</u>
J013	Junior Clerk (BPS-11)	1	1	279,000		285,000
D112	Driver (BPS-06)	1	1	179,000		183,000
C057	Chowkidar (BPS-03)	1	1	123,000		126,000
M058	Mineral Guard (BPS-03)	2	2	245,000		250,000
N005	Naib Qasid (BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES			<u>1,727,000</u>	<u>839,800</u>	<u>1,751,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,600,000</u>	<u>817,800</u>	<u>1,622,000</u>
A01202	House Rent Allowance			228,000	85,000	228,000
A01203	Conveyance Allowance			324,000	110,000	324,000
A01207	Washing Allowance			4,000	2,800	4,000
A01208	Dress Allowance			2,000	600	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			176,000	85,000	176,000
A0121T	Adhoc Relief Allowance 2013			54,000	30,000	54,000
A01226	Computer Allowance			18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015			34,000	25,000	34,000
A0122M	Adhoc Relief Allowance 2016			136,000	80,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017			185,000	94,000	196,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A01233 Unattractive Area Allowance			<u>248,000</u>	<u>200,000</u>	<u>248,000</u>
001 Unattractive Area Allowance			248,000	200,000	248,000
A0123G Ad-hoc Relief Allowance-2018			185,000	94,000	196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>570,000</u>	<u>112,000</u>	<u>406,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>10,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			15,000		15,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>12,000</u>	<u>64,000</u>
A03303 Electricity			<u>50,000</u>		<u>50,000</u>
001 Electricity			50,000		50,000
A03304 Hot and Cold Weather Charges			30,000	12,000	14,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>50,000</u>
A03402 Rent for Office Building			200,000		50,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>5,000</u>
A03670 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>50,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>5,000</u>		<u>5,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
001 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>		<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000		120,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>40,000</u>	<u>82,000</u>
A03901 Stationery			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Stationery			30,000	20,000	30,000
A03902 Printing and Publication			<u>30,000</u>		<u>30,000</u>
001 Printing and publication			30,000		30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Others			15,000	15,000	16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>10,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>30,000</u>
A13001 Transport			<u>20,000</u>		<u>30,000</u>
001 Transport			20,000		30,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KD4124 Inspectorate of Mines Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Inspectorate of Mines Kohistan			4,682,000	1,899,000	4,711,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
KK4261	Inspectorate of Mines Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,329,000</u>	<u>2,332,000</u>	<u>3,412,000</u>
A011	TOTAL PAY	9	9	<u>1,850,000</u>	<u>1,290,600</u>	<u>1,909,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>901,000</u>	<u>450,600</u>	<u>939,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>901,000</u>	<u>450,600</u>	<u>939,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	399,000		415,000
A057	Assistant (BPS-16)	1	1	251,000		262,000
C082	Computer Operator (BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>949,000</u>	<u>840,000</u>	<u>970,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>949,000</u>	<u>840,000</u>	<u>970,000</u>
J013	Junior Clerk (BPS-11)	1	1	279,000		285,000
D112	Driver (BPS-06)	1	1	179,000		183,000
C057	Chowkidar (BPS-03)	1	1	123,000		126,000
M058	Mineral Guard (BPS-03)	2	2	245,000		250,000
N005	Naib Qasid (BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES			<u>1,479,000</u>	<u>1,041,400</u>	<u>1,503,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,352,000</u>	<u>1,019,400</u>	<u>1,374,000</u>
A01202	House Rent Allowance			228,000	182,100	228,000
A01203	Conveyance Allowance			324,000	256,200	324,000
A01207	Washing Allowance			4,000	1,800	4,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			176,000	146,300	176,000
A0121T	Adhoc Relief Allowance 2013			54,000	33,000	54,000
A01226	Computer Allowance			18,000	7,500	18,000
A0122C	Adhoc Relief Allowance - 2015			34,000	21,700	34,000
A0122M	Adhoc Relief Allowance 2016			136,000	105,600	136,000
A0122Y	Ad-hoc Relief Allowance 2017			185,000	129,000	196,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A0123G Ad-hoc Relief Allowance-2018			185,000	129,000	196,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>370,000</u>	<u>334,000</u>	<u>413,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			25,000	10,000	25,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>95,000</u>	<u>102,000</u>
A03301 Gas			10,000	5,000	10,000
A03303 Electricity			<u>50,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			50,000	80,000	80,000
A03304 Hot and Cold Weather Charges			10,000	10,000	12,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A03603 Registration				5,000	5,000
A03670 Others			<u>5,000</u>		<u>1,000</u>
001 Others			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>180,000</u>	<u>134,000</u>	<u>186,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>76,000</u>	<u>55,000</u>
001 Travelling Allowance			50,000	76,000	55,000
A03806 Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>50,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	50,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4261 Inspectorate of Mines Karak					
A03808 Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	8,000	6,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>80,000</u>	<u>84,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>32,000</u>
001 Stationery			30,000	35,000	32,000
A03902 Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Printing and publication			30,000	20,000	30,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001 Others				20,000	
002 Other Contingencies			15,000		16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>35,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Transport			20,000	20,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4261	Inspectorate of Mines Karak				
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Inspectorate of Mines Karak			4,234,000	2,701,000	4,470,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,180,000</u>	<u>1,574,000</u>	<u>2,241,000</u>
A011	TOTAL PAY		6	6	<u>1,185,000</u>	<u>862,000</u>	<u>1,230,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>623,000</u>	<u>300,000</u>	<u>650,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>300,000</u>	<u>650,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	383,000		399,000
A057	Assistant	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>562,000</u>	<u>562,000</u>	<u>580,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>562,000</u>	<u>562,000</u>	<u>580,000</u>
J013	Junior Clerk	(BPS-11)	1	1	159,000		165,000
C458	Cess Sub Inspector	(BPS-09)	1	1	148,000		153,000
D112	Driver	(BPS-06)	1	1	132,000		136,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>995,000</u>	<u>712,000</u>	<u>1,011,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>862,000</u>	<u>690,000</u>	<u>876,000</u>
A01202	House Rent Allowance				165,000	128,400	165,000
A01203	Conveyance Allowance				191,000	172,400	191,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				101,000	93,000	101,000
A0121T	Adhoc Relief Allowance 2013				37,000	27,600	37,000
A0122C	Adhoc Relief Allowance - 2015				29,000	15,300	29,000
A0122M	Adhoc Releif Allowance 2016				93,000	73,700	93,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	86,200	125,000
A0123G	Ad-hoc Relief Allowance-2018				118,000	86,200	125,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>22,000</u>	<u>135,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A012AE Integrated allowance			6,000		6,000
A03 TOTAL OPERATING EXPENSES			<u>530,000</u>	<u>547,000</u>	<u>474,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>40,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			15,000	10,000	15,000
A03202 Telephone and Trunk Call			30,000	30,000	30,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>87,000</u>	<u>96,000</u>
A03301 Gas			30,000	20,000	30,000
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			5,000	7,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>50,000</u>
A03402 Rent for Office Building			200,000		50,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>15,000</u>	<u>4,000</u>
A03670 Others			<u>5,000</u>	<u>15,000</u>	<u>4,000</u>
001 Others			5,000	15,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>290,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			30,000	200,000	100,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A03806 Transportation of Goods			<u>5,000</u>	<u>30,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	30,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	10,000	6,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>115,000</u>	<u>68,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001 Stationery			15,000	25,000	16,000
A03902 Printing and Publication			<u>15,000</u>	<u>25,000</u>	<u>15,000</u>
001 Printing and publication			15,000	25,000	15,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>50,000</u>	<u>25,000</u>
001 Advertising and Publicity			20,000	50,000	25,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others			10,000	15,000	12,000
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK4263 Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak					
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201 Hardware					<u>150,000</u>
001 Hardware					150,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,500,000</u>
A09501 Transport					<u>2,500,000</u>
001 Transport					2,500,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>45,000</u>	<u>45,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>25,000</u>
001 Transport			20,000	20,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KK4263	Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>10,000</u>	<u>5,000</u>
A13701	Hardware		4,000	10,000	5,000
Commissionrate of Mines Khyber Pakhtunkhwa Southern Region at Karak			3,249,000	2,166,000	6,360,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MA4359	Inspectorate of Mines Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,472,000</u>	<u>1,883,000</u>	<u>3,555,000</u>
A011	TOTAL PAY		9	9	<u>1,872,000</u>	<u>988,800</u>	<u>1,931,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>923,000</u>	<u>335,000</u>	<u>961,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>923,000</u>	<u>335,000</u>	<u>961,000</u>
I017	Inspector Of Mines	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	1	1	273,000		284,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>949,000</u>	<u>653,800</u>	<u>970,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>949,000</u>	<u>653,800</u>	<u>970,000</u>
J013	Junior Clerk	(BPS-11)	1	1	279,000		285,000
D112	Driver	(BPS-06)	1	1	179,000		183,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
M058	Mineral Guard	(BPS-03)	2	2	245,000		250,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,600,000</u>	<u>894,200</u>	<u>1,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,473,000</u>	<u>872,200</u>	<u>1,495,000</u>
A01202	House Rent Allowance				345,000	180,000	345,000
A01203	Conveyance Allowance				324,000	200,000	324,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				176,000	150,000	176,000
A0121T	Adhoc Relief Allowance 2013				54,000	20,000	54,000
A01226	Computer Allowance				18,000	6,400	18,000
A0122C	Adhoc Relief Allowance - 2015				34,000	15,000	34,000
A0122M	Adhoc Relief Allowance 2016				136,000	90,000	136,000
A0122Y	Ad-hoc Relief Allowance 2017				187,000	100,000	198,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A0123G Ad-hoc Relief Allowance-2018			187,000	100,000	198,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>317,000</u>	<u>423,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	5,000	10,000
A03202 Telephone and Trunk Call			20,000	10,000	20,000
A033 TOTAL UTILITIES			<u>60,000</u>	<u>30,000</u>	<u>64,000</u>
A03303 Electricity			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Electricity			50,000	20,000	50,000
A03304 Hot and Cold Weather Charges			10,000	10,000	14,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			200,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			5,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>110,000</u>	<u>160,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			100,000	50,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>60,000</u>	<u>67,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>30,000</u>	<u>20,000</u>	<u>25,000</u>
001 Printing and publication			30,000	20,000	25,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>16,000</u>
001 Others				15,000	
002 Other Contingencies			15,000		16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Transport			20,000	10,000	20,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA4359 Inspectorate of Mines Mansehra					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Inspectorate of Mines Mansehra			4,232,000	2,220,000	4,613,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MR4396	Divisional Field Officer Mardan Division						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,092,000</u>	<u>2,979,000</u>	<u>5,214,000</u>
A011	TOTAL PAY		11	11	<u>2,994,000</u>	<u>1,728,900</u>	<u>3,077,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,661,000</u>	<u>500,000</u>	<u>1,719,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,661,000</u>	<u>500,000</u>	<u>1,719,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	480,000		500,000
I017	Inspector Of Mines	(BPS-17)	1	1	383,000		399,000
A057	Assistant	(BPS-16)	1	1	535,000		546,000
C082	Computer Operator	(BPS-16)	1	1	263,000		274,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,333,000</u>	<u>1,228,900</u>	<u>1,358,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,333,000</u>	<u>1,228,900</u>	<u>1,358,000</u>
J013	Junior Clerk	(BPS-11)	1	1	291,000		297,000
D112	Driver	(BPS-06)	2	2	439,000		447,000
C057	Chowkidar	(BPS-03)	1	1	191,000		194,000
N005	Naib Qasid	(BPS-03)	2	2	275,000		280,000
S162	Sweeper	(BPS-03)	1	1	137,000		140,000
A012	TOTAL ALLOWANCES				<u>2,098,000</u>	<u>1,250,100</u>	<u>2,137,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,860,000</u>	<u>1,222,100</u>	<u>1,896,000</u>
A01202	House Rent Allowance				323,000	250,000	323,000
A01203	Conveyance Allowance				407,000	250,000	407,000
A01207	Washing Allowance				6,000	5,400	6,000
A01208	Dress Allowance				4,000	1,800	4,000
A0120D	Integrated Allowance				4,000	5,700	4,000
A01217	Medical Allowance				227,000	180,000	227,000
A0121T	Adhoc Relief Allowance 2013				70,000	27,200	70,000
A01226	Computer Allowance				18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015				43,000	25,000	43,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MR4396	Divisional Field Officer Mardan Division				
A0122M	Adhoc Releif Allowance 2016		159,000	125,000	159,000
A0122Y	Ad-hoc Relief Allowance 2017		299,000	173,000	317,000
A0123G	Ad-hoc Relief Allowance-2018		300,000	173,000	318,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>238,000</u>	<u>28,000</u>	<u>241,000</u>
A01274	Medical Charges		<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Medical Charges		28,000	28,000	31,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
A03	TOTAL OPERATING EXPENSES		<u>1,007,500</u>	<u>846,000</u>	<u>1,020,000</u>
A032	TOTAL COMMUNICATIONS		<u>54,000</u>	<u>59,000</u>	<u>54,000</u>
A03201	Postage and Telegraph		14,000	14,000	14,000
A03202	Telephone and Trunk Call		40,000	45,000	40,000
A033	TOTAL UTILITIES		<u>128,000</u>	<u>72,000</u>	<u>133,000</u>
A03301	Gas		50,000	30,000	50,000
A03302	Water		3,000		3,000
A03303	Electricity		<u>60,000</u>	<u>20,000</u>	<u>60,000</u>
001	Electricity		60,000	20,000	60,000
A03304	Hot and Cold Weather Charges		15,000	22,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>360,000</u>	<u>372,000</u>	<u>372,000</u>
A03402	Rent for Office Building		360,000	372,000	372,000
A036	TOTAL MOTOR VEHICLES		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670	Others		<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others		2,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>370,000</u>	<u>270,000</u>	<u>350,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A03805 Travelling Allowance			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 Travelling Allowance			110,000	110,000	110,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	200,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			50,000		30,000
A039 TOTAL GENERAL			<u>93,500</u>	<u>71,000</u>	<u>109,000</u>
A03901 Stationery			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
001 Stationery			35,000	20,000	35,000
A03902 Printing and Publication				<u>20,000</u>	<u>10,000</u>
001 Printing and publication				20,000	10,000
A03905 Newspapers Periodicals and Books			2,500	5,000	6,000
A03906 Uniforms and Protective Clothing			10,000	10,000	12,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03970 Others			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Others				16,000	
002 Other Contingencies			16,000		16,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR4396 Divisional Field Officer Mardan Division					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>85,500</u>	<u>125,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>90,000</u>	<u>60,000</u>
001 Transport			50,000	90,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Machinery and Equipment			16,000	16,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,500</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,500	12,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13701 Hardware			7,000	7,000	7,000
Divisional Field Officer Mardan Division			6,685,000	3,950,000	6,929,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,097,000</u>	<u>9,566,000</u>	<u>12,426,000</u>
A011	TOTAL PAY		32	32	<u>7,124,000</u>	<u>5,745,100</u>	<u>7,335,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,346,000</u>	<u>2,300,000</u>	<u>3,458,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,346,000</u>	<u>2,300,000</u>	<u>3,458,000</u>
R324	Rescue Superintendent	(BPS-18)	1	1	808,000		828,000
I018	Instructor	(BPS-17)	2	2	765,000		797,000
S166	Superintendent	(BPS-17)	1	1	383,000		399,000
A057	Assistant	(BPS-16)	1	1	509,000		520,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
R325	Rescue Supervisor	(BPS-16)	1	1	324,000		335,000
R326	Rescue Apparatus Technician	(BPS-16)	1	1	306,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>3,778,000</u>	<u>3,445,100</u>	<u>3,877,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>3,778,000</u>	<u>3,445,100</u>	<u>3,877,000</u>
M038	Medical Technician	(BPS-12)	1	1	220,000		227,000
S161	Surveyor	(BPS-12)	1	1	168,000		175,000
J013	Junior Clerk	(BPS-11)	1	1	159,000		165,000
S127	Store Keeper	(BPS-09)	1	1	153,000		158,000
T049	Tubewell Operator	(BPS-07)	1	1	184,000		188,000
T101	Trained Crue Man	(BPS-07)	10	10	1,507,000		1,550,000
D112	Driver	(BPS-06)	2	2	347,000		355,000
C057	Chowkidar	(BPS-03)	2	2	309,000		314,000
C095	Cook	(BPS-03)	1	1	123,000		126,000
M010	Mali	(BPS-03)	1	1	154,000		157,000
N005	Naib Qasid	(BPS-03)	2	2	308,000		313,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera						
S162	Sweeper	(BPS-03)	1	1	146,000		149,000
A012	TOTAL ALLOWANCES				<u>4,973,000</u>	<u>3,820,900</u>	<u>5,091,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,745,000</u>	<u>3,792,900</u>	<u>4,831,000</u>
A01202	House Rent Allowance				794,000	506,400	794,000
A01203	Conveyance Allowance				997,000	886,800	997,000
A01207	Washing Allowance				11,000	11,250	11,000
A01208	Dress Allowance				8,000	7,650	8,000
A0120D	Integrated Allowance				11,000	8,100	11,000
A01217	Medical Allowance				619,000	534,700	619,000
A0121T	Adhoc Relief Allowance 2013				165,000	95,000	165,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				102,000	65,000	102,000
A0122M	Adhoc Relief Allowance 2016				577,000	450,000	577,000
A0122N	Special Conveyance Allowance to Disabled Employees				18,000	60,000	18,000
A0122Y	Ad-hoc Relief Allowance 2017				712,000	575,000	755,000
A0123G	Ad-hoc Relief Allowance-2018				713,000	575,000	756,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>228,000</u>	<u>28,000</u>	<u>260,000</u>
A01274	Medical Charges				<u>28,000</u>	<u>28,000</u>	<u>60,000</u>
001	Medical Charges				28,000	28,000	60,000
A01278	Leave Salary				<u>200,000</u>		<u>200,000</u>
001	Leave Salary				200,000		200,000
A03	TOTAL OPERATING EXPENSES				<u>1,443,000</u>	<u>1,789,000</u>	<u>1,510,000</u>
A032	TOTAL COMMUNICATIONS				<u>53,000</u>	<u>53,000</u>	<u>54,000</u>
A03201	Postage and Telegraph				13,000	13,000	14,000
A03202	Telephone and Trunk Call				40,000	40,000	40,000
A033	TOTAL UTILITIES				<u>290,000</u>	<u>440,000</u>	<u>322,000</u>
A03303	Electricity				<u>250,000</u>	<u>400,000</u>	<u>280,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
001 Electricity			250,000	400,000	280,000
A03304 Hot and Cold Weather Charges			40,000	40,000	42,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>6,000</u>	<u>15,000</u>
A03670 Others			<u>10,000</u>	<u>6,000</u>	<u>15,000</u>
001 Others			10,000	6,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>610,000</u>	<u>830,000</u>	<u>623,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>600,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	600,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>200,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	200,000	250,000
A03808 Conveyance Charges				<u>30,000</u>	<u>15,000</u>
001 Conveyance Charges				30,000	15,000
A03809 CNG Charges (Govt)			10,000		8,000
A039 TOTAL GENERAL			<u>480,000</u>	<u>460,000</u>	<u>496,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>38,000</u>	<u>38,000</u>	<u>40,000</u>
001 Printing and publication			38,000	38,000	40,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	200,000
A03905 Newspapers Periodicals and Books			7,000	7,000	6,000
A03906 Uniforms and Protective Clothing			60,000	80,000	65,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>60,000</u>
001 Advertising and Publicity			60,000		60,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>60,000</u>	<u>45,000</u>
001 Cost of other Stores			40,000	60,000	45,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>45,000</u>
001 Others				40,000	
002 Other Contingencies			40,000		45,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4239 Mines rescue safety and Training Centre Jalozia District Noshera					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>800,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>800,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		800,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>108,000</u>	<u>193,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>130,000</u>	<u>80,000</u>
A13001 Transport			<u>50,000</u>	<u>130,000</u>	<u>80,000</u>
001 Transport			50,000	130,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A13101 Machinery and Equipment			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Machinery and Equipment			45,000	45,000	45,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			5,000	10,000	10,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
NR4239	Mines rescue safety and Training Centre Jalozia District Noshera				
			14,148,000	11,548,000	15,179,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,111,000</u>	<u>9,567,000</u>	<u>10,161,000</u>
A011	TOTAL PAY		<u>27</u>	<u>27</u>	<u>4,915,000</u>	<u>5,600,000</u>	<u>5,616,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>2,416,000</u>	<u>2,100,000</u>	<u>2,827,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,416,000</u>	<u>2,100,000</u>	<u>2,827,000</u>
D467	Deputy Director Technical	(BPS-18)	1	1	480,000		500,000
A253	Assistant Director (Tech:)	(BPS-17)	2	2	663,000		795,000
A788	Assistant Director (B&A)	(BPS-17)	1	1	365,000		381,000
A057	Assistant	(BPS-16)	1	1	227,000		338,000
C082	Computer Operator	(BPS-16)	2	2	454,000		575,000
M222	Mechanical Supervisor	(BPS-16)	1	1	227,000		238,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>19</u>	<u>19</u>	<u>2,499,000</u>	<u>3,500,000</u>	<u>2,789,000</u>
A01151	Total Basic Pay Other Staff		<u>19</u>	<u>19</u>	<u>2,499,000</u>	<u>3,500,000</u>	<u>2,789,000</u>
C485	Compressor Operator	(BPS-12)	2	2	320,000		433,000
H303	Haulage Driver	(BPS-12)	1	1	160,000		167,000
S161	Surveyor	(BPS-12)	1	1	160,000		167,000
S635	Shot Firer	(BPS-12)	1	1	160,000		167,000
J013	Junior Clerk	(BPS-11)	2	2	302,000		414,000
M221	Mine Sirdar	(BPS-11)	2	2	302,000		314,000
S127	Store Keeper	(BPS-09)	1	1	142,000		147,000
P047	Plumber	(BPS-07)	1	1	132,000		136,000
D112	Driver	(BPS-06)	2	2	128,000		136,000
C057	Chowkidar	(BPS-03)	2	2	231,000		236,000
N005	Naib Qasid	(BPS-03)	2	2	231,000		236,000
S162	Sweeper	(BPS-03)	2	2	231,000		236,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A012 TOTAL ALLOWANCES			<u>4,196,000</u>	<u>3,967,000</u>	<u>4,545,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,976,000</u>	<u>3,947,000</u>	<u>4,295,000</u>
A01202 House Rent Allowance			900,000	800,000	900,000
A01203 Conveyance Allowance			1,000,000	950,000	1,000,000
A01207 Washing Allowance			11,000	10,800	11,000
A01208 Dress Allowance			8,000	7,400	8,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			700,000	540,000	700,000
A0121T Adhoc Relief Allowance 2013			30,000	10,000	30,000
A01226 Computer Allowance				36,000	36,000
A0122C Adhoc Relief Allowance - 2015			25,000	10,000	25,000
A0122M Adhoc Relief Allowance 2016			300,000	452,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	560,000	562,000
A0123G Ad-hoc Relief Allowance-2018			491,000	560,000	562,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>220,000</u>	<u>20,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>20,000</u>	<u>20,000</u>	<u>50,000</u>
001 Medical Charges			20,000	20,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>646,000</u>	<u>929,000</u>	<u>724,000</u>
A032 TOTAL COMMUNICATIONS			<u>51,000</u>	<u>35,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			36,000	20,000	20,000
A033 TOTAL UTILITIES			<u>65,000</u>	<u>182,000</u>	<u>132,000</u>
A03303 Electricity			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Electricity			50,000	150,000	100,000
A03304 Hot and Cold Weather Charges			15,000	32,000	32,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
NR4309	Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A036	TOTAL MOTOR VEHICLES			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>415,000</u>	<u>580,000</u>	<u>432,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>60,000</u>
001	Travelling Allowance			100,000	100,000	60,000
A03806	Transportation of Goods			<u>5,000</u>	<u>15,000</u>	<u>10,000</u>
001	Transportation of Goods			5,000	15,000	10,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			300,000	450,000	350,000
A03808	Conveyance Charges			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001	Conveyance Charges			10,000	15,000	12,000
A039	TOTAL GENERAL			<u>105,000</u>	<u>122,000</u>	<u>115,000</u>
A03901	Stationery			<u>40,000</u>	<u>40,000</u>	<u>30,000</u>
001	Stationery			40,000	40,000	30,000
A03902	Printing and Publication				<u>50,000</u>	<u>30,000</u>
001	Printing and publication				50,000	30,000
A03905	Newspapers Periodicals and Books			5,000	2,000	3,000
A03906	Uniforms and Protective Clothing			10,000	10,000	12,000
A03907	Advertising & Publicity			<u>30,000</u>		<u>20,000</u>
001	Advertising and Publicity			30,000		20,000
A03970	Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Others				20,000	20,000
002	Other Contingencies			20,000		
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION			<u>200,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			200,000		1,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR4309 Establishment of Model Coal Mine at District Nowshera (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>125,000</u>	<u>330,000</u>	<u>155,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
A13001 Transport			<u>50,000</u>	<u>250,000</u>	<u>100,000</u>
001 Transport			50,000	250,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>30,000</u>
001 Machinery and Equipment			50,000	50,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			15,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13701 Hardware			10,000	10,000	15,000
Establishment of Model Coal Mine at District Nowshera (Reg Act)			10,082,000	10,826,000	12,040,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,224,000</u>	<u>1,386,000</u>	<u>2,700,000</u>
A011	TOTAL PAY				<u>1,185,000</u>	<u>666,300</u>	<u>1,645,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>623,000</u>	<u>113,500</u>	<u>850,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>623,000</u>	<u>113,500</u>	<u>850,000</u>
A719	Assistant Commissioner Mines Labour Welfare	(BPS-17)	1	1	383,000		499,000
A057	Assistant	(BPS-16)	1	1	240,000		351,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>562,000</u>	<u>552,800</u>	<u>795,000</u>
A01151	Total Basic Pay Other Staff		<u>4</u>	<u>4</u>	<u>562,000</u>	<u>552,800</u>	<u>795,000</u>
J013	Junior Clerk	(BPS-11)	1	1	159,000		280,000
C458	Cess Sub Inspector	(BPS-09)	1	1	148,000		253,000
D112	Driver	(BPS-06)	1	1	132,000		136,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,039,000</u>	<u>719,700</u>	<u>1,055,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>912,000</u>	<u>697,700</u>	<u>926,000</u>
A01202	House Rent Allowance				165,000	128,500	165,000
A01203	Conveyance Allowance				191,000	172,100	191,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000		2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				101,000	100,000	101,000
A0121T	Adhoc Relief Allowance 2013				37,000	12,000	37,000
A0122C	Adhoc Relief Allowance - 2015				29,000	7,000	29,000
A0122M	Adhoc Relief Allowance 2016				93,000	65,000	93,000
A0122Y	Ad-hoc Relief Allowance 2017				118,000	66,700	125,000
A01233	Unattractive Area Allowance				<u>50,000</u>	<u>72,500</u>	<u>50,000</u>

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				
001	Unattractive Area Allowance		50,000	72,500	50,000
A0123G	Ad-hoc Relief Allowance-2018		118,000	66,700	125,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>140,000</u>	<u>555,000</u>	<u>345,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>35,000</u>	<u>45,000</u>
A03201	Postage and Telegraph		15,000	15,000	15,000
A03202	Telephone and Trunk Call		30,000	20,000	30,000
A033	TOTAL UTILITIES		<u>5,000</u>	<u>120,000</u>	<u>100,000</u>
A03303	Electricity			<u>40,000</u>	<u>40,000</u>
001	Electricity			40,000	40,000
A03304	Hot and Cold Weather Charges		5,000	80,000	60,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>40,000</u>	<u>280,000</u>	<u>112,000</u>
A03805	Travelling Allowance		<u>30,000</u>	<u>250,000</u>	<u>100,000</u>
001	Travelling Allowance		30,000	250,000	100,000
A03806	Transportation of Goods		<u>5,000</u>	<u>20,000</u>	<u>5,000</u>
001	Transportation of Goods		5,000	20,000	5,000
A03808	Conveyance Charges		<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
001	Conveyance Charges		5,000	10,000	7,000
A039	TOTAL GENERAL		<u>50,000</u>	<u>120,000</u>	<u>88,000</u>
A03901	Stationery		<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001	Stationery		15,000	30,000	20,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A03902 Printing and Publication				<u>30,000</u>	<u>20,000</u>
001 Printing and publication				30,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>40,000</u>	<u>30,000</u>
001 Advertising and Publicity			20,000	40,000	30,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others				15,000	12,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS					<u>3,000,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>150,000</u>
A09201 Hardware					<u>150,000</u>
001 Hardware					150,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>2,500,000</u>
A09501 Transport					<u>2,500,000</u>
001 Transport					2,500,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4952 Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat					
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>150,000</u>
A09601 Plant and Machinery					<u>150,000</u>
001 Plant and Machinery					150,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>200,000</u>
A09701 Furniture and fixtures					<u>200,000</u>
001 Furniture & Fixture					200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>2,000</u>	<u>43,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>20,000</u>
A13001 Transport			<u>20,000</u>		<u>20,000</u>
001 Transport			20,000		20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>		<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>		<u>10,000</u>
001 Machinery and Equipment			10,000		10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			8,000		8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A13701 Hardware			5,000	2,000	5,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4952	Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat				
Commissionrate of Mines Khyber Pakhtunkhwa Malakand Region at Swat			3,107,000	1,943,000	6,888,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
DI4206	Inspectorate of Mines DIKhan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,688,000</u>	<u>2,522,000</u>	<u>3,794,000</u>
A011	TOTAL PAY	7	7	<u>2,093,000</u>	<u>1,507,400</u>	<u>2,147,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>998,000</u>	<u>600,800</u>	<u>1,036,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>998,000</u>	<u>600,800</u>	<u>1,036,000</u>
I017	Inspector Of Mines (BPS-17)	1	1	399,000		415,000
A057	Assistant (BPS-16)	1	1	329,000		340,000
C082	Computer Operator (BPS-16)	1	1	270,000		281,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,095,000</u>	<u>906,600</u>	<u>1,111,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,095,000</u>	<u>906,600</u>	<u>1,111,000</u>
J013	Junior Clerk (BPS-11)	1	1	399,000		405,000
D112	Driver (BPS-06)	1	1	267,000		271,000
C057	Chowkidar (BPS-03)	1	1	213,000		216,000
N005	Naib Qasid (BPS-03)	1	1	216,000		219,000
A012	TOTAL ALLOWANCES			<u>1,595,000</u>	<u>1,014,600</u>	<u>1,647,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,378,000</u>	<u>997,600</u>	<u>1,428,000</u>
A01202	House Rent Allowance			195,000	155,400	195,000
A01203	Conveyance Allowance			281,000	224,600	281,000
A01207	Washing Allowance			4,000	3,200	4,000
A01208	Dress Allowance			2,000	2,000	2,000
A0120D	Integrated Allowance			6,000	5,900	6,000
A01217	Medical Allowance			127,000	110,600	127,000
A0121T	Adhoc Relief Allowance 2013			75,000	22,000	75,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			51,000	15,000	51,000
A0122M	Adhoc Relief Allowance 2016			200,000	116,200	200,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017			209,000	150,700	222,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
A0123G Ad-hoc Relief Allowance-2018			210,000	150,000	223,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>217,000</u>	<u>17,000</u>	<u>219,000</u>
A01274 Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Medical Charges			17,000	17,000	19,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>853,000</u>	<u>822,000</u>	<u>888,000</u>
A032 TOTAL COMMUNICATIONS			<u>29,000</u>	<u>29,000</u>	<u>29,000</u>
A03201 Postage and Telegraph			4,000	4,000	4,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>44,000</u>	<u>62,000</u>
A03303 Electricity			<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001 Electricity			50,000	30,000	50,000
A03304 Hot and Cold Weather Charges			11,000	14,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>549,000</u>	<u>549,000</u>
A03402 Rent for Office Building			600,000	549,000	549,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>138,000</u>	<u>155,000</u>	<u>200,000</u>
A03805 Travelling Allowance			<u>88,000</u>	<u>100,000</u>	<u>90,000</u>
001 Travelling Allowance			88,000	100,000	90,000
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	10,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>40,000</u>	<u>40,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			40,000	40,000	100,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI4206 Inspectorate of Mines DIKhan					
A039 TOTAL GENERAL			<u>25,000</u>	<u>45,000</u>	<u>48,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03919 Payments to Other for Service Rendered				<u>20,000</u>	<u>20,000</u>
001 Payments to Others for Service Rendered				20,000	20,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Others				10,000	
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>325,000</u>		<u>325,000</u>
A041 TOTAL PENSION			<u>325,000</u>		<u>325,000</u>
A04114 Superannuation Encashment of L.P.R			325,000		325,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>61,000</u>	<u>41,000</u>	<u>61,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001 Transport			40,000	20,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI4206	Inspectorate of Mines DIKhan				
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701	Hardware		5,000	5,000	5,000
Inspectorate of Mines DIKhan			5,427,000	3,385,000	5,568,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KT4219	Inspectorate of Mines Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,082,000</u>	<u>4,267,000</u>	<u>6,329,000</u>
A011	TOTAL PAY		13	13	<u>3,520,000</u>	<u>2,556,800</u>	<u>3,632,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>2,006,000</u>	<u>1,347,100</u>	<u>2,080,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>2,006,000</u>	<u>1,347,100</u>	<u>2,080,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	480,000		500,000
I017	Inspector Of Mines	(BPS-17)	1	1	383,000		399,000
S166	Superintendent	(BPS-17)	1	1	383,000		399,000
A057	Assistant	(BPS-16)	1	1	509,000		520,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,514,000</u>	<u>1,209,700</u>	<u>1,552,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,514,000</u>	<u>1,209,700</u>	<u>1,552,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S161	Surveyor	(BPS-12)	1	1	223,000		230,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		234,000
D112	Driver	(BPS-06)	2	2	356,000		364,000
C057	Chowkidar	(BPS-03)	1	1	153,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	153,000		156,000
S162	Sweeper	(BPS-03)	1	1	153,000		156,000
A012	TOTAL ALLOWANCES				<u>2,562,000</u>	<u>1,710,200</u>	<u>2,697,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,324,000</u>	<u>1,682,200</u>	<u>2,456,000</u>
A01202	House Rent Allowance				396,000	297,200	446,000
A01203	Conveyance Allowance				469,000	377,400	509,000
A01207	Washing Allowance				6,000	6,900	6,000
A01208	Dress Allowance				4,000	1,200	4,000
A0120D	Integrated Allowance				6,000	3,600	6,000
A01217	Medical Allowance				338,000	186,400	338,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A0121T Adhoc Relief Allowance 2013			80,000	50,000	80,000
A01226 Computer Allowance			18,000	7,500	18,000
A0122C Adhoc Relief Allowance - 2015			53,000	38,500	53,000
A0122M Adhoc Relief Allowance 2016			251,000	202,300	251,000
A0122Y Ad-hoc Relief Allowance 2017			352,000	255,600	373,000
A0123G Ad-hoc Relief Allowance-2018			351,000	255,600	372,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>238,000</u>	<u>28,000</u>	<u>241,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Medical Charges			28,000	28,000	31,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>737,000</u>	<u>867,000</u>	<u>785,000</u>
A032 TOTAL COMMUNICATIONS			<u>75,000</u>	<u>60,000</u>	<u>75,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			55,000	40,000	55,000
A033 TOTAL UTILITIES			<u>56,000</u>	<u>106,000</u>	<u>96,000</u>
A03301 Gas				50,000	30,000
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			40,000	40,000	50,000
A03304 Hot and Cold Weather Charges			16,000	16,000	16,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>18,000</u>	<u>6,000</u>
A03603 Registration				18,000	3,000
A03670 Others			<u>3,000</u>		<u>3,000</u>
001 Others			3,000		3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>488,000</u>	<u>558,000</u>	<u>488,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	300,000	200,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT4219 Inspectorate of Mines Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Conveyance Charges			8,000	8,000	8,000
A03809 CNG Charges (Govt)			50,000		30,000
A039 TOTAL GENERAL			<u>115,000</u>	<u>125,000</u>	<u>120,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>28,000</u>
001 Stationery			25,000	30,000	28,000
A03902 Printing and Publication			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Printing and publication			10,000	10,000	12,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			10,000	10,000	8,000
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>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others				15,000	
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>75,000</u>	<u>95,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>40,000</u>	<u>60,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
KT4219	Inspectorate of Mines Kohat				
A13001	Transport		<u>60,000</u>	<u>40,000</u>	<u>60,000</u>
001	Transport		60,000	40,000	60,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment		15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13701	Hardware		8,000	8,000	8,000
Inspectorate of Mines Kohat			7,414,000	5,209,000	7,809,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>46,917,000.</u>	<u>38,709,000.</u>	<u>48,338,000.</u>
A011	TOTAL PAY		105	105	<u>27,491,000.</u>	<u>22,952,000.</u>	<u>28,437,000.</u>
A011-1	TOTAL PAY OF OFFICERS		37	37	<u>16,372,000.</u>	<u>13,716,300.</u>	<u>17,039,000.</u>
A01101	Total Basic Pay Of Officer		<u>37</u>	<u>37</u>	<u>16,372,000.</u>	<u>13,576,000.</u>	<u>16,898,000.</u>
C224	Chief Inspector Of Mines	(BPS-20)	1	1	891,000		923,000
D333	Director Planning	(BPS-19)	1	1	755,000		776,000
D455	Director Training	(BPS-19)	1	1	755,000		776,000
D562	Deputy Chief Inspector Mines for Northern Region	(BPS-19)	1	1	755,000		776,000
D563	Deputy Chief Inspector Mines for Southern Region	(BPS-19)	1	1	755,000		776,000
M170	Minse Safety Engg.cum Ch.Insp. of Mines	(BPS-19)	1	1	1,088,000		1,109,000
S258	Senior Inspector Of Mines	(BPS-18)	1	1	1,017,000		1,037,000
A079	Assistant Director	(BPS-17)	1	1	399,000		415,000
A509	Assistant Director Ministe	(BPS-17)	1	1	399,000		415,000
I017	Inspector Of Mines	(BPS-17)	1	1	454,000		470,000
S112	Statistical Officer	(BPS-17)	1	1	399,000		415,000
S166	Superintendent	(BPS-17)	5	5	2,272,000		2,353,000
A057	Assistant	(BPS-16)	8	8	2,241,000		2,326,000
C082	Computer Operator	(BPS-16)	8	8	2,001,000		2,086,000
S015	Secretary Mines Labour Welfare Organization	(BPS-16)	1	1	711,000		722,000
S061	Senior Scale Stenographer	(BPS-16)	4	4	1,480,000		1,523,000
A01102	Personal pay					140,300	141,000
A011-2	TOTAL PAY OF OTHER STAFF		68	68	<u>11,119,000.</u>	<u>9,235,700.</u>	<u>11,398,000.</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals						
A01151	Total Basic Pay Other Staff		<u>68</u>	<u>68</u>	<u>11,119,000</u>	<u>9,235,700</u>	<u>11,398,000</u>
P115	Project Mechanic	(BPS-15)	1	1	263,000		272,000
S035	Senior Clerk	(BPS-14)	7	7	1,849,000		1,906,000
S115	Stenographer	(BPS-14)	1	1	384,000		392,000
S161	Surveyor	(BPS-12)	1	1	247,000		254,000
J013	Junior Clerk	(BPS-11)	9	9	1,582,000		1,637,000
D112	Driver	(BPS-06)	8	8	1,390,000		1,421,000
D006	Daftari	(BPS-04)	4	4	502,000		514,000
Q004	Qasid	(BPS-04)	4	4	502,000		514,000
A161	Attendant	(BPS-03)	4	4	486,000		497,000
C057	Chowkidar	(BPS-03)	2	2	245,000		250,000
C095	Cook	(BPS-03)	2	2	245,000		250,000
D010	Dak Runner	(BPS-03)	2	2	245,000		250,000
F001	Farash	(BPS-03)	1	1	122,000		125,000
M215	Mines Guard	(BPS-03)	6	6	729,000		745,000
N005	Naib Qasid	(BPS-03)	10	10	1,579,000		1,606,000
S162	Sweeper	(BPS-03)	6	6	749,000		765,000
A012	TOTAL ALLOWANCES				<u>19,426,000</u>	<u>15,757,000</u>	<u>19,901,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>19,182,000</u>	<u>15,653,000</u>	<u>19,601,000</u>
A01202	House Rent Allowance				4,445,000	3,500,000	4,445,000
A01203	Conveyance Allowance				3,322,000	2,814,500	3,322,000
A01207	Washing Allowance				38,000	38,700	38,000
A01208	Dress Allowance				24,000	21,600	24,000
A0120D	Integrated Allowance				76,000	100,400	76,000
A0120E	Housing Subsidy Allowance				100,000	305,100	160,000
A01217	Medical Allowance				1,800,000	1,800,000	1,800,000
A0121T	Adhoc Relief Allowance 2013				988,000	368,000	988,000
A01224	Entertainment Allowance				6,000	32,200	6,000
A01226	Computer Allowance				145,000	145,000	145,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A0122C Adhoc Relief Allowance - 2015			598,000	219,000	598,000
A0122M Adhoc Relief Allowance 2016			2,139,000	1,722,000	2,139,000
A0122N Special Conveyance Allowance to Disabled Employees				28,500	29,000
A0122Y Ad-hoc Relief Allowance 2017			2,749,000	2,287,000	2,914,000
A0123G Ad-hoc Relief Allowance-2018			2,752,000	2,271,000	2,917,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>244,000</u>	<u>104,000</u>	<u>300,000</u>
A01274 Medical Charges			<u>44,000</u>	<u>44,000</u>	<u>100,000</u>
001 Medical Charges			44,000	44,000	100,000
A01278 Leave Salary			<u>200,000</u>	<u>60,000</u>	<u>200,000</u>
001 Leave Salary			200,000	60,000	200,000
A03 TOTAL OPERATING EXPENSES			<u>1,765,000</u>	<u>3,856,000</u>	<u>1,973,000</u>
A032 TOTAL COMMUNICATIONS			<u>200,000</u>	<u>360,000</u>	<u>260,000</u>
A03201 Postage and Telegraph			50,000	80,000	60,000
A03202 Telephone and Trunk Call			150,000	280,000	200,000
A033 TOTAL UTILITIES			<u>80,000</u>	<u>100,000</u>	<u>100,000</u>
A03304 Hot and Cold Weather Charges			80,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A03670 Others			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others				25,000	25,000
002 Renewal of Vehicle Registration			25,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>940,000</u>	<u>2,705,000</u>	<u>1,033,000</u>
A03805 Travelling Allowance			<u>350,000</u>	<u>1,500,000</u>	<u>400,000</u>
001 Travelling Allowance			350,000	1,500,000	400,000
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	10,000	5,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4365 Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals)					
A03807 P.O.L Charges A. planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>1,100,000</u>	<u>540,000</u>
001 POL Charges A. planes H.coptors S.cars for Generator			500,000	1,100,000	540,000
A03808 Conveyance Charges			<u>15,000</u>	<u>25,000</u>	<u>18,000</u>
001 Conveyance Charges			15,000	25,000	18,000
A03809 CNG Charges (Govt)			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>520,000</u>	<u>666,000</u>	<u>555,000</u>
A03901 Stationery			<u>132,000</u>	<u>132,000</u>	<u>132,000</u>
001 Stationery			132,000	132,000	132,000
A03902 Printing and Publication			<u>72,000</u>	<u>72,000</u>	<u>72,000</u>
001 Printing and publication			72,000	72,000	72,000
A03903 Conference/Seminars/Workshops/ Symposia			30,000	250,000	50,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			40,000	50,000	50,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>90,000</u>	<u>190,000</u>
001 Advertising and Publicity			190,000	90,000	190,000
A03942 Cost of Other Stores			<u>14,000</u>	<u>30,000</u>	<u>16,000</u>
001 Cost of other Stores			14,000	30,000	16,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Others				27,000	
002 Other Contingencies			27,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		600,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals					
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>1,000</u>
A09201	Hardware			<u>500</u>		<u>1,000</u>
001	Hardware			500		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>1,000</u>
A09501	Transport			<u>500</u>		<u>1,000</u>
001	Transport			500		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>1,000</u>
A09701	Furniture and fixtures			<u>500</u>		<u>1,000</u>
001	Furniture & Fixture			500		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>166,000</u>	<u>297,000</u>	<u>190,000</u>
A130	TOTAL TRANSPORT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13001	Transport			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Transport			100,000	150,000	110,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101	Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Machinery and Equipment			30,000	30,000	30,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4365	Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals				
A132	TOTAL FURNITURE AND FIXTURE		<u>26,000</u>	<u>87,000</u>	<u>30,000</u>
A13201	Furniture and Fixture		26,000	87,000	30,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>30,000</u>	<u>20,000</u>
A13701	Hardware		10,000	30,000	20,000
Inspectorate of Mines Provincial (in the Directorate General Mines & Minerals			49,750,000	42,862,000	51,605,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SW4238	Inspectorate of Mines Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,662,000</u>	<u>3,080,000</u>	<u>5,794,000</u>
A011	TOTAL PAY		12	12	<u>3,305,000</u>	<u>1,730,000</u>	<u>3,394,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,720,000</u>	<u>350,000</u>	<u>1,778,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,720,000</u>	<u>350,000</u>	<u>1,778,000</u>
S258	Senior Inspector Of Mines	(BPS-18)	1	1	782,000		802,000
I017	Inspector Of Mines	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	1	1	251,000		262,000
C082	Computer Operator	(BPS-16)	1	1	288,000		299,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,585,000</u>	<u>1,380,000</u>	<u>1,616,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,585,000</u>	<u>1,380,000</u>	<u>1,616,000</u>
J013	Junior Clerk	(BPS-11)	2	2	413,000		425,000
D112	Driver	(BPS-06)	2	2	577,000		585,000
C057	Chowkidar	(BPS-03)	1	1	141,000		144,000
N005	Naib Qasid	(BPS-03)	2	2	332,000		337,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,357,000</u>	<u>1,350,000</u>	<u>2,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,219,000</u>	<u>1,317,000</u>	<u>2,259,000</u>
A01202	House Rent Allowance				341,000	200,000	341,000
A01203	Conveyance Allowance				441,000	250,700	441,000
A01207	Washing Allowance				8,000	5,400	8,000
A01208	Dress Allowance				4,000	3,700	4,000
A0120D	Integrated Allowance				11,000	9,900	11,000
A01217	Medical Allowance				220,000	160,000	220,000
A0121T	Adhoc Relief Allowance 2013				59,000	34,000	59,000
A01226	Computer Allowance				18,000	35,300	18,000
A0122C	Adhoc Relief Allowance - 2015				40,000	22,000	40,000
A0122M	Adhoc Relief Allowance 2016				237,000	130,000	237,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW4238	Inspectorate of Mines Swat				
A0122Y	Ad-hoc Relief Allowance 2017		330,000	173,000	350,000
A01233	Unattractive Area Allowance		<u>180,000</u>	<u>120,000</u>	<u>180,000</u>
001	Unattractive Area Allowance		180,000	120,000	180,000
A0123G	Ad-hoc Relief Allowance-2018		330,000	173,000	350,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>138,000</u>	<u>33,000</u>	<u>141,000</u>
A01274	Medical Charges		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Medical Charges		33,000	33,000	36,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>746,000</u>	<u>786,000</u>	<u>843,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		10,000	10,000	10,000
A03202	Telephone and Trunk Call		45,000	45,000	45,000
A033	TOTAL UTILITIES		<u>200,000</u>	<u>230,000</u>	<u>230,000</u>
A03303	Electricity			<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000
A03304	Hot and Cold Weather Charges		200,000	200,000	200,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
A03670	Others		<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Others			8,000	8,000
002	Renewal of Vehicle Registration		5,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>400,000</u>	<u>430,000</u>	<u>460,000</u>
A03805	Travelling Allowance		<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001	Travelling Allowance		150,000	200,000	180,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>190,000</u>	<u>220,000</u>	<u>220,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		190,000	220,000	220,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			50,000		50,000
A039 TOTAL GENERAL			<u>86,000</u>	<u>63,000</u>	<u>90,000</u>
A03901 Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			15,000	15,000	15,000
A03902 Printing and Publication			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Printing and publication			13,000	20,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			10,000	10,000	12,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03970 Others			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others				13,000	
002 Other Contingencies			13,000		13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>74,000</u>	<u>104,000</u>	<u>94,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
A13001 Transport			<u>50,000</u>	<u>80,000</u>	<u>70,000</u>
001 Transport			50,000	80,000	70,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW4238 Inspectorate of Mines Swat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13201 Furniture and Fixture			9,000	9,000	9,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Inspectorate of Mines Swat			7,382,000	3,970,000	7,731,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,550,000</u>	<u>17,485,000</u>	<u>27,143,000</u>
A011	TOTAL PAY		55	55	<u>18,298,000</u>	<u>10,300,000</u>	<u>18,650,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,406,000</u>	<u>2,800,000</u>	<u>7,594,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>7,406,000</u>	<u>2,800,000</u>	<u>7,594,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	657,000		677,000
D467	Deputy Director Technical	(BPS-18)	1	1	644,000		664,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	644,000		664,000
A079	Assistant Director	(BPS-17)	1	1	542,000		558,000
A494	Assistant Director Geologist	(BPS-17)	1	1	542,000		558,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	542,000		558,000
S166	Superintendent	(BPS-17)	1	1	598,000		614,000
A057	Assistant	(BPS-16)	3	3	1,929,000		1,961,000
C082	Computer Operator	(BPS-16)	3	3	1,308,000		1,340,000
A011-2	TOTAL PAY OF OTHER STAFF		42	42	<u>10,892,000</u>	<u>7,500,000</u>	<u>11,056,000</u>
A01151	Total Basic Pay Other Staff		42	42	<u>10,892,000</u>	<u>7,500,000</u>	<u>11,056,000</u>
S035	Senior Clerk	(BPS-14)	1	1	558,000		566,000
C354	Cartographer/ Draftsman	(BPS-12)	1	1	274,000		281,000
D105	Draftsman	(BPS-12)	1	1	596,000		603,000
R052	Royalty Inspector	(BPS-12)	2	2	612,000		625,000
S161	Surveyor	(BPS-12)	1	1	406,000		413,000
J013	Junior Clerk	(BPS-11)	4	4	1,000,000		1,025,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	394,000		400,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
AD4192	Assistant Director Mineral Development Abbottabad						
T029	Tracer	(BPS-07)	1	1	333,000		337,000
D112	Driver	(BPS-06)	5	5	1,401,000		1,421,000
C024	Chainman	(BPS-03)	2	2	745,000		750,000
C057	Chowkidar	(BPS-03)	2	2	407,000		412,000
F013	Ferro Printer	(BPS-03)	1	1	272,000		275,000
M058	Mineral Guard	(BPS-03)	12	12	2,433,000		2,466,000
N005	Naib Qasid	(BPS-03)	6	6	1,096,000		1,112,000
S162	Sweeper	(BPS-03)	2	2	365,000		370,000
A012	TOTAL ALLOWANCES				<u>8,252,000</u>	<u>7,185,000</u>	<u>8,493,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,003,000</u>	<u>6,870,200</u>	<u>8,223,000</u>
A01202	House Rent Allowance				1,160,000	1,100,000	1,160,000
A01203	Conveyance Allowance				1,200,000	1,350,000	1,200,000
A01207	Washing Allowance				15,000	8,100	15,000
A01208	Dress Allowance				8,000	2,000	8,000
A0120D	Integrated Allowance				33,000	29,500	33,000
A01217	Medical Allowance				778,000	900,000	778,000
A0121T	Adhoc Relief Allowance 2013				214,000	214,000	214,000
A01226	Computer Allowance				54,000	21,600	54,000
A0122C	Adhoc Relief Allowance - 2015				145,000	145,000	145,000
A0122M	Adhoc Relief Allowance 2016				736,000	900,000	736,000
A0122Y	Ad-hoc Relief Allowance 2017				1,830,000	1,100,000	1,940,000
A0123G	Ad-hoc Relief Allowance-2018				1,830,000	1,100,000	1,940,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>249,000</u>	<u>314,800</u>	<u>270,000</u>
A01274	Medical Charges				<u>39,000</u>	<u>39,000</u>	<u>60,000</u>
001	Medical Charges				39,000	39,000	60,000
A01278	Leave Salary				<u>210,000</u>	<u>275,800</u>	<u>210,000</u>
001	Leave Salary				210,000	275,800	210,000
A03	TOTAL OPERATING EXPENSES				<u>2,018,000</u>	<u>2,193,300</u>	<u>2,100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
A032 TOTAL COMMUNICATIONS			<u>156,000</u>	<u>140,000</u>	<u>156,000</u>
A03201 Postage and Telegraph			60,000	60,000	60,000
A03202 Telephone and Trunk Call			96,000	80,000	96,000
A033 TOTAL UTILITIES			<u>390,000</u>	<u>380,000</u>	<u>410,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>300,000</u>	<u>250,000</u>	<u>300,000</u>
001 Electricity			300,000	250,000	300,000
A03304 Hot and Cold Weather Charges			40,000	80,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>72,000</u>	<u>85,000</u>	<u>85,000</u>
A03402 Rent for Office Building			72,000	85,000	85,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A03670 Others			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			5,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>775,000</u>	<u>894,300</u>	<u>800,000</u>
A03805 Travelling Allowance			<u>355,000</u>	<u>524,300</u>	<u>380,000</u>
001 Travelling Allowance			355,000	524,300	380,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>351,000</u>	<u>351,000</u>	<u>351,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			351,000	351,000	351,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Conveyance Charges			16,000	16,000	16,000
A03809 CNG Charges (Govt)			50,000		50,000
A039 TOTAL GENERAL			<u>620,000</u>	<u>690,000</u>	<u>645,000</u>
A03901 Stationery			<u>90,000</u>	<u>120,000</u>	<u>100,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
AD4192 Assistant Director Mineral Development Abbottabad					
001 Stationery			90,000	120,000	100,000
A03902 Printing and Publication			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Printing and publication			25,000	25,000	25,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			20,000	25,000	30,000
A03907 Advertising & Publicity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			400,000	400,000	400,000
A03917 Law Charges			30,000	50,000	30,000
A03942 Cost of Other Stores			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Cost of other Stores			25,000	25,000	25,000
A03970 Others			<u>25,000</u>	<u>40,000</u>	<u>30,000</u>
001 Others				40,000	
002 Other Contingencies			25,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>	<u>308,700</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>	<u>308,700</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000	308,700	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>103,000</u>	<u>103,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			55,000	55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
AD4192	Assistant Director Mineral Development Abbottabad				
A13101	Machinery and Equipment		<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Machinery and Equipment		17,000	17,000	17,000
A132	TOTAL FURNITURE AND FIXTURE		<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13201	Furniture and Fixture		16,000	16,000	16,000
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware		8,000	15,000	15,000
Assistant Director Mineral Development Abbottabad			29,164,000	20,090,000	30,846,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BD4114	Assistant Director Mineral Development Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,906,000</u>	<u>5,272,000</u>	<u>8,465,000</u>
A011	TOTAL PAY		21	20	<u>4,457,000</u>	<u>3,060,000</u>	<u>4,884,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,698,000</u>	<u>1,060,000</u>	<u>1,903,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,698,000</u>	<u>1,060,000</u>	<u>1,903,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	427,000		543,000
S166	Superintendent	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	1	1	269,000		300,000
C082	Computer Operator	(BPS-16)	1	1	269,000		300,000
M114	Mineral Development Officer (Techr)	(BPS-16)	1	1	306,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>2,759,000</u>	<u>2,000,000</u>	<u>2,981,000</u>
A01151	Total Basic Pay Other Staff		16	15	<u>2,759,000</u>	<u>2,000,000</u>	<u>2,981,000</u>
S035	Senior Clerk	(BPS-14)	1	1	369,000		377,000
D105	Draftsman	(BPS-12)	1	1	186,000		193,000
S161	Surveyor	(BPS-12)	1	1	186,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	217,000		223,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	168,000		391,000
D112	Driver	(BPS-06)	1	1	171,000		175,000
C024	Chainman	(BPS-03)	2	1	386,000		174,000
C057	Chowkidar	(BPS-03)	2	2	262,000		267,000
M058	Mineral Guard	(BPS-03)	5	5	670,000		684,000
N005	Naib Qasid	(BPS-03)	1	1	144,000		147,000
A012	TOTAL ALLOWANCES				<u>3,449,000</u>	<u>2,212,000</u>	<u>3,581,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,316,000</u>	<u>2,138,300</u>	<u>3,370,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A01202 House Rent Allowance			512,000	350,000	512,000
A01203 Conveyance Allowance			698,000	350,000	698,000
A01207 Washing Allowance			6,000	7,400	6,000
A01208 Dress Allowance			4,000	4,500	4,000
A0120D Integrated Allowance			6,000	5,600	6,000
A01217 Medical Allowance			366,000	260,000	366,000
A0121T Adhoc Relief Allowance 2013			100,000	66,900	100,000
A01226 Computer Allowance			18,000	36,000	18,000
A0122C Adhoc Relief Allowance - 2015			70,000	45,900	70,000
A0122M Adhoc Relief Allowance 2016			349,000	200,000	349,000
A0122Y Ad-hoc Relief Allowance 2017			445,000	306,000	472,000
A01233 Unattractive Area Allowance			<u>294,000</u>	<u>200,000</u>	<u>294,000</u>
001 Unattractive Area Allowance			294,000	200,000	294,000
A0123G Ad-hoc Relief Allowance-2018			448,000	306,000	475,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>73,700</u>	<u>211,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>60,000</u>
001 Medical Charges			28,000	28,000	60,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A01284 Firewood Allowance				45,700	46,000
A03 TOTAL OPERATING EXPENSES			<u>1,178,000</u>	<u>1,431,000</u>	<u>1,226,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>95,000</u>	<u>87,000</u>
A03201 Postage and Telegraph			30,000	40,000	32,000
A03202 Telephone and Trunk Call			55,000	55,000	55,000
A033 TOTAL UTILITIES			<u>280,000</u>	<u>325,000</u>	<u>325,000</u>
A03302 Water				25,000	25,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001 Electricity			100,000	50,000	100,000
A03304 Hot and Cold Weather Charges			180,000	250,000	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			300,000	240,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
A03670 Others			<u>7,000</u>	<u>7,000</u>	<u>5,000</u>
001 Others			7,000	7,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>	<u>510,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>160,000</u>
001 Travelling Allowance			150,000	250,000	160,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	250,000	180,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>196,000</u>	<u>254,000</u>	<u>219,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>150,000</u>	<u>120,000</u>
001 Advertising and Publicity			100,000	150,000	120,000
A03917 Law Charges				2,000	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>14,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others				20,000	
002 Other Contingencies			14,000		15,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BD4114 Assistant Director Mineral Development Buner					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>625,000</u>	<u>250,000</u>	<u>98,000</u>
A130 TOTAL TRANSPORT			<u>600,000</u>	<u>220,000</u>	<u>70,000</u>
A13001 Transport			<u>600,000</u>	<u>220,000</u>	<u>70,000</u>
001 Transport			600,000	220,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>15,000</u>	<u>14,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>15,000</u>	<u>14,000</u>
001 Machinery and Equipment			12,000	15,000	14,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
A13701 Hardware			5,000	7,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BD4114	Assistant Director Mineral Development Buner				
Assistant Director Mineral Development Buner			10,309,000	6,953,000	10,889,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BU4145	Mineral Development Officer Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,050,000</u>	<u>6,406,000</u>	<u>9,269,000</u>
A011	TOTAL PAY		23	23	<u>5,284,000</u>	<u>3,845,400</u>	<u>5,436,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,371,000</u>	<u>1,145,400</u>	<u>2,456,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,371,000</u>	<u>1,145,400</u>	<u>2,456,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	704,000		724,000
A079	Assistant Director	(BPS-17)	1	1	430,000		446,000
A494	Assistant Director Geologist	(BPS-17)	1	1	430,000		446,000
A057	Assistant	(BPS-16)	1	1	269,000		280,000
C082	Computer Operator	(BPS-16)	1	1	269,000		280,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	269,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>2,913,000</u>	<u>2,700,000</u>	<u>2,980,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>2,913,000</u>	<u>2,700,000</u>	<u>2,980,000</u>
S035	Senior Clerk	(BPS-14)	1	1	260,000		268,000
S161	Surveyor	(BPS-12)	1	1	247,000		254,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	341,000		352,000
D112	Driver	(BPS-06)	2	2	320,000		328,000
C024	Chainman	(BPS-03)	1	1	256,000		259,000
C057	Chowkidar	(BPS-03)	2	2	259,000		264,000
M058	Mineral Guard	(BPS-03)	4	4	551,000		562,000
N005	Naib Qasid	(BPS-03)	2	2	285,000		290,000
S162	Sweeper	(BPS-03)	1	1	136,000		139,000
A012	TOTAL ALLOWANCES				<u>3,766,000</u>	<u>2,560,600</u>	<u>3,833,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A012-1 TOTAL REGULAR ALLOWANCES			<u>3,538,000</u>	<u>2,532,600</u>	<u>3,602,000</u>
A01202 House Rent Allowance			572,000	436,400	572,000
A01203 Conveyance Allowance			755,000	578,700	755,000
A01207 Washing Allowance			9,000	7,800	9,000
A01208 Dress Allowance			6,000	5,900	6,000
A0120D Integrated Allowance			11,000	10,800	11,000
A01217 Medical Allowance			430,000	349,000	430,000
A0121T Adhoc Relief Allowance 2013			182,000	66,700	182,000
A01226 Computer Allowance			18,000	20,000	18,000
A0122C Adhoc Relief Allowance - 2015			158,000	45,500	158,000
A0122M Adhoc Relief Allowance 2016			339,000	287,600	339,000
A0122Y Ad-hoc Relief Allowance 2017			528,000	362,100	560,000
A0123G Ad-hoc Relief Allowance-2018			530,000	362,100	562,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>228,000</u>	<u>28,000</u>	<u>231,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Medical Charges			28,000	28,000	31,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,180,000</u>	<u>1,253,000</u>	<u>1,228,000</u>
A032 TOTAL COMMUNICATIONS			<u>63,000</u>	<u>73,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			18,000	18,000	18,000
A03202 Telephone and Trunk Call			45,000	55,000	50,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>100,000</u>	<u>120,000</u>
A03301 Gas			30,000	10,000	30,000
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			20,000	30,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A03402 Rent for Office Building			400,000	400,000	400,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>322,000</u>	<u>380,000</u>	<u>345,000</u>
A03805 Travelling Allowance			<u>180,000</u>	<u>230,000</u>	<u>200,000</u>
001 Travelling Allowance			180,000	230,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			125,000	125,000	125,000
A03808 Conveyance Charges			<u>12,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			12,000	20,000	15,000
A039 TOTAL GENERAL			<u>285,000</u>	<u>300,000</u>	<u>295,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Printing and publication			13,000	13,000	13,000
A03906 Uniforms and Protective Clothing			5,000	10,000	10,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others				30,000	25,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BU4145 Mineral Development Officer Bannu					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>63,000</u>	<u>70,000</u>	<u>72,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>35,000</u>
001 Transport			30,000	30,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			10,000	15,000	12,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			8,000	10,000	10,000
Mineral Development Officer Bannu			10,893,000	7,729,000	11,169,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
BM4173	Assistant Director Mineral Development Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,002,000</u>	<u>2,098,000</u>	<u>6,166,000</u>
A011	TOTAL PAY		19	18	<u>3,247,000</u>	<u>1,177,900</u>	<u>3,343,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>965,000</u>	<u>341,000</u>	<u>1,003,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>965,000</u>	<u>341,000</u>	<u>1,003,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	1	1	269,000		280,000
C082	Computer Operator	(BPS-16)	1	1	269,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		16	15	<u>2,282,000</u>	<u>836,900</u>	<u>2,340,000</u>
A01151	Total Basic Pay Other Staff		16	15	<u>2,282,000</u>	<u>836,900</u>	<u>2,340,000</u>
S035	Senior Clerk	(BPS-14)	1	1	248,000		256,000
S161	Surveyor	(BPS-12)	1	1	187,000		323,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
T029	Tracer	(BPS-07)	1	1	148,000		152,000
C024	Chainman	(BPS-03)	1		126,000		
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
M058	Mineral Guard	(BPS-03)	8	8	1,008,000		1,030,000
N005	Naib Qasid	(BPS-03)	2	2	253,000		258,000
A012	TOTAL ALLOWANCES				<u>2,755,000</u>	<u>920,100</u>	<u>2,823,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,533,000</u>	<u>898,100</u>	<u>2,573,000</u>
A01202	House Rent Allowance				617,000	177,000	617,000
A01203	Conveyance Allowance				440,000	180,000	440,000
A01207	Washing Allowance				2,000	750	2,000
A01208	Dress Allowance				2,000	750	2,000
A0120D	Integrated Allowance				11,000	3,600	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A01217 Medical Allowance			381,000	145,000	381,000
A0121T Adhoc Relief Allowance 2013			95,000	25,000	95,000
A0122C Adhoc Relief Allowance - 2015			76,000	20,000	76,000
A0122M Adhoc Relief Allowance 2016			257,000	110,000	257,000
A0122Y Ad-hoc Relief Allowance 2017			325,000	118,000	345,000
A0123G Ad-hoc Relief Allowance-2018			327,000	118,000	347,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>22,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>50,000</u>
001 Medical Charges			22,000	22,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>79,000</u>	<u>217,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>12,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	2,000	5,000
A03202 Telephone and Trunk Call			50,000	10,000	50,000
A033 TOTAL UTILITIES			<u>37,000</u>	<u>27,000</u>	<u>37,000</u>
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Electricity			30,000	20,000	30,000
A03304 Hot and Cold Weather Charges			7,000	7,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>50,000</u>
A03402 Rent for Office Building			200,000		50,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>5,000</u>
A03670 Others			<u>5,000</u>		<u>5,000</u>
001 Others			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
BM4173 Assistant Director Mineral Development Battagram					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	20,000	50,000
A039 TOTAL GENERAL			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others				10,000	
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>38,000</u>	<u>5,000</u>	<u>38,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>20,000</u>
A13001 Transport			<u>20,000</u>		<u>20,000</u>
001 Transport			20,000		20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>5,000</u>	<u>8,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
BM4173	Assistant Director Mineral Development Battagram				
A13101	Machinery and Equipment		<u>8,000</u>	<u>5,000</u>	<u>8,000</u>
001	Machinery and Equipment		8,000	5,000	8,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		5,000		5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>		<u>5,000</u>
A13701	Hardware		5,000		5,000
Assistant Director Mineral Development Battagram			6,907,000	2,182,000	7,421,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CA4281	Mineral Development Officer Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,263,000</u>	<u>4,027,000</u>	<u>6,409,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>3,750,000</u>	<u>2,551,900</u>	<u>3,848,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>4</u>	<u>4</u>	<u>1,540,000</u>	<u>800,400</u>	<u>1,589,000</u>
A01101	Total Basic Pay Of Officer		<u>4</u>	<u>4</u>	<u>1,540,000</u>	<u>800,400</u>	<u>1,589,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	383,000		399,000
A057	Assistant	(BPS-16)	1	1	311,000		322,000
C082	Computer Operator	(BPS-16)	1	1	311,000		322,000
M057	Mineral Development Officer	(BPS-16)	1	1	535,000		546,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>12</u>	<u>12</u>	<u>2,210,000</u>	<u>1,751,500</u>	<u>2,259,000</u>
A01151	Total Basic Pay Other Staff		<u>12</u>	<u>12</u>	<u>2,210,000</u>	<u>1,751,500</u>	<u>2,259,000</u>
S035	Senior Clerk	(BPS-14)	1	1	192,000		200,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	546,000		557,000
T029	Tracer	(BPS-07)	1	1	130,000		134,000
C057	Chowkidar	(BPS-03)	1	1	132,000		135,000
M058	Mineral Guard	(BPS-03)	5	5	921,000		935,000
N005	Naib Qasid	(BPS-03)	1	1	132,000		135,000
A012	TOTAL ALLOWANCES				<u>2,513,000</u>	<u>1,475,100</u>	<u>2,561,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,391,000</u>	<u>1,353,100</u>	<u>2,437,000</u>
A01202	House Rent Allowance				386,000	150,000	386,000
A01203	Conveyance Allowance				540,000	200,000	540,000
A01207	Washing Allowance				2,000	1,950	2,000
A01208	Dress Allowance				2,000	1,950	2,000
A0120D	Integrated Allowance				6,000	5,900	6,000
A01217	Medical Allowance				294,000	190,000	294,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A0121T Adhoc Relief Allowance 2013			78,000	50,000	78,000
A0122C Adhoc Relief Allowance - 2015			54,000	32,000	54,000
A0122M Adhoc Relief Allowance 2016			269,000	186,900	269,000
A0122N Special Conveyance Allowance to Disabled Employees			10,000	24,000	10,000
A0122Y Ad-hoc Relief Allowance 2017			375,000	255,200	398,000
A0123G Ad-hoc Relief Allowance-2018			375,000	255,200	398,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>122,000</u>	<u>124,000</u>
A01274 Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Medical Charges			17,000	17,000	19,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>562,000</u>	<u>479,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>8,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			20,000		20,000
A033 TOTAL UTILITIES			<u>32,000</u>	<u>52,000</u>	<u>52,000</u>
A03301 Gas				20,000	20,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>150,000</u>	<u>230,000</u>	<u>170,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	150,000	80,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
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>
001 Conveyance Charges			10,000		10,000
A039 TOTAL GENERAL			<u>80,000</u>	<u>172,000</u>	<u>129,000</u>
A03901 Stationery			<u>20,000</u>	<u>40,000</u>	<u>25,000</u>
001 Stationery			20,000	40,000	25,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Advertising and Publicity			50,000	100,000	80,000
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				12,000	12,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Others				20,000	
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13001 Transport			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transport			30,000	30,000	30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CA4281 Mineral Development Officer Charsadda					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Machinery and Equipment			6,000	6,000	6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Mineral Development Officer Charsadda			7,500,000	4,636,000	7,735,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
DA4254	Assistant Director Mineral Development Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,252,000</u>	<u>5,729,000</u>	<u>7,406,000</u>
A011	TOTAL PAY		21	20	<u>3,850,000</u>	<u>3,200,700</u>	<u>3,956,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>925,000</u>	<u>900,700</u>	<u>963,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>925,000</u>	<u>900,700</u>	<u>963,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	1	1	275,000		286,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		18	17	<u>2,925,000</u>	<u>2,300,000</u>	<u>2,993,000</u>
A01151	Total Basic Pay Other Staff		18	17	<u>2,925,000</u>	<u>2,300,000</u>	<u>2,993,000</u>
S161	Surveyor	(BPS-12)	1	1	410,000		417,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		234,000
R332	Royalty Sub Inspector	(BPS-10)	4	4	690,000		712,000
D112	Driver	(BPS-06)	1	1	137,000		288,000
C024	Chainman	(BPS-03)	1		144,000		
C057	Chowkidar	(BPS-03)	2	2	266,000		271,000
M058	Mineral Guard	(BPS-03)	6	6	793,000		809,000
N005	Naib Qasid	(BPS-03)	2	2	257,000		262,000
A012	TOTAL ALLOWANCES				<u>3,402,000</u>	<u>2,528,300</u>	<u>3,450,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,107,000</u>	<u>2,416,300</u>	<u>3,153,000</u>
A01202	House Rent Allowance				453,000	400,000	453,000
A01203	Conveyance Allowance				588,000	460,000	588,000
A01207	Washing Allowance				6,000	2,600	6,000
A01208	Dress Allowance				4,000	2,600	4,000
A0120D	Integrated Allowance				11,000	12,000	11,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A01217 Medical Allowance			384,000	320,000	384,000
A0121T Adhoc Relief Allowance 2013			17,000	50,000	17,000
A01226 Computer Allowance			18,000	19,500	18,000
A0122C Adhoc Relief Allowance - 2015			279,000	24,600	279,000
A0122M Adhoc Relief Allowance 2016			310,000	260,000	310,000
A0122Y Ad-hoc Relief Allowance 2017			385,000	320,000	408,000
A01233 Unattractive Area Allowance			<u>266,000</u>	<u>225,000</u>	<u>266,000</u>
001 Unattractive Area Allowance			266,000	225,000	266,000
A0123G Ad-hoc Relief Allowance-2018			386,000	320,000	409,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>295,000</u>	<u>112,000</u>	<u>297,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A01284 Firewood Allowance			73,000	90,000	73,000
A03 TOTAL OPERATING EXPENSES			<u>955,000</u>	<u>1,279,000</u>	<u>1,061,000</u>
A032 TOTAL COMMUNICATIONS			<u>60,000</u>	<u>70,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			40,000	50,000	45,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>335,000</u>	<u>236,000</u>
A03302 Water			30,000	5,000	6,000
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			100,000	250,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402 Rent for Office Building			150,000	150,000	150,000
A036 TOTAL MOTOR VEHICLES			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
DA4254	Assistant Director Mineral Development Dir Lower				
A03670	Others		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others		5,000	5,000	5,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>320,000</u>	<u>450,000</u>	<u>360,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>200,000</u>	<u>140,000</u>
001	Travelling Allowance		120,000	200,000	140,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>180,000</u>	<u>250,000</u>	<u>200,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		180,000	250,000	200,000
A03809	CNG Charges (Govt)		20,000		20,000
A039	TOTAL GENERAL		<u>210,000</u>	<u>269,000</u>	<u>245,000</u>
A03901	Stationery		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Stationery		20,000	20,000	20,000
A03902	Printing and Publication		<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication		7,000	10,000	10,000
A03906	Uniforms and Protective Clothing		5,000	5,000	6,000
A03907	Advertising & Publicity		<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001	Advertising and Publicity		150,000	200,000	180,000
A03917	Law Charges		2,000	2,000	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>14,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others			20,000	
002	Other Contingencies		14,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>300,000</u>		<u>300,000</u>
A041	TOTAL PENSION		<u>300,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>300,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DA4254 Assistant Director Mineral Development Dir Lower					
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>68,000</u>	<u>128,000</u>	<u>90,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			40,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13701 Hardware			8,000	8,000	10,000
Assistant Director Mineral Development Dir Lower			8,875,000	7,136,000	9,157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KD4094	Assistant Director Development Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,837,000</u>	<u>3,901,000</u>	<u>4,972,000</u>
A011	TOTAL PAY		12	11	<u>2,577,000</u>	<u>2,310,200</u>	<u>2,648,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>852,000</u>	<u>810,200</u>	<u>879,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>852,000</u>	<u>810,200</u>	<u>879,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	1	1	453,000		464,000
A011-2	TOTAL PAY OF OTHER STAFF		10	9	<u>1,725,000</u>	<u>1,500,000</u>	<u>1,769,000</u>
A01151	Total Basic Pay Other Staff		10	9	<u>1,725,000</u>	<u>1,500,000</u>	<u>1,769,000</u>
R052	Royalty Inspector	(BPS-12)	1	1	175,000		182,000
S161	Surveyor	(BPS-12)	1	1	175,000		182,000
J013	Junior Clerk	(BPS-11)	1	1	165,000		324,000
R332	Royalty Sub Inspector	(BPS-10)	1	1	158,000		164,000
D112	Driver	(BPS-06)	1	1	359,000		363,000
C024	Chainman	(BPS-03)	1		150,000		
C057	Chowkidar	(BPS-03)	1	1	98,000		101,000
M058	Mineral Guard	(BPS-03)	2	2	299,000		304,000
N005	Naib Qasid	(BPS-03)	1	1	146,000		149,000
A012	TOTAL ALLOWANCES				<u>2,260,000</u>	<u>1,590,800</u>	<u>2,324,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,032,000</u>	<u>1,532,800</u>	<u>2,063,000</u>
A01202	House Rent Allowance				281,000	197,000	281,000
A01203	Conveyance Allowance				377,000	253,000	377,000
A01207	Washing Allowance				4,000	1,800	4,000
A01208	Dress Allowance				2,000	1,600	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				262,000	210,000	262,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A0121T Adhoc Relief Allowance 2013			63,000	45,000	63,000
A0122C Adhoc Relief Allowance - 2015			40,000	30,000	40,000
A0122M Adhoc Relief Allowance 2016			209,000	145,000	209,000
A0122Y Ad-hoc Relief Allowance 2017			258,000	231,000	273,000
A01233 Unattractive Area Allowance			<u>270,000</u>	<u>182,000</u>	<u>270,000</u>
001 Unattractive Area Allowance			270,000	182,000	270,000
A0123G Ad-hoc Relief Allowance-2018			260,000	231,000	276,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>228,000</u>	<u>58,000</u>	<u>261,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Medical Charges			28,000	28,000	31,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A01284 Firewood Allowance				30,000	30,000
A03 TOTAL OPERATING EXPENSES			<u>1,381,000</u>	<u>1,127,000</u>	<u>1,044,000</u>
A032 TOTAL COMMUNICATIONS			<u>57,000</u>	<u>42,000</u>	<u>52,000</u>
A03201 Postage and Telegraph			25,000	10,000	20,000
A03202 Telephone and Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>140,000</u>	<u>120,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			55,000	100,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>735,000</u>	<u>435,000</u>	<u>435,000</u>
A03402 Rent for Office Building			735,000	435,000	435,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>250,000</u>	<u>355,000</u>	<u>285,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	300,000	180,000
A03806 Transportation of Goods				<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
001 Transportation of Goods				15,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	40,000	100,000
A039 TOTAL GENERAL			<u>244,000</u>	<u>155,000</u>	<u>152,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001 Stationery			15,000	20,000	16,000
A03906 Uniforms and Protective Clothing				3,000	6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			200,000	100,000	100,000
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>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Others				20,000	
002 Other Contingencies			17,000		18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>42,000</u>	<u>22,000</u>	<u>74,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>50,000</u>
A13001 Transport			<u>20,000</u>		<u>50,000</u>
001 Transport			20,000		50,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KD4094 Assistant Director Development Kohistan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>10,000</u>
001 Machinery and Equipment			9,000	9,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	6,000
Assistant Director Development Kohistan			6,760,000	5,050,000	6,690,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
LK4225	Assistant Director Mineral Development Lakki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,302,000</u>	<u>2,893,000</u>	<u>5,441,000</u>
A011	TOTAL PAY		15	14	<u>2,890,000</u>	<u>1,643,100</u>	<u>2,975,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>977,000</u>	<u>341,300</u>	<u>1,015,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>977,000</u>	<u>341,300</u>	<u>1,015,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	1	1	281,000		292,000
C082	Computer Operator	(BPS-16)	1	1	269,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>1,913,000</u>	<u>1,301,800</u>	<u>1,960,000</u>
A01151	Total Basic Pay Other Staff		12	11	<u>1,913,000</u>	<u>1,301,800</u>	<u>1,960,000</u>
S035	Senior Clerk	(BPS-14)	1	1	272,000		409,000
S161	Surveyor	(BPS-12)	1	1	247,000		254,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
T029	Tracer	(BPS-07)	1	1	139,000		143,000
C024	Chainman	(BPS-03)	1		126,000		
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
M058	Mineral Guard	(BPS-03)	4	4	504,000		515,000
N005	Naib Qasid	(BPS-03)	2	2	253,000		258,000
A012	TOTAL ALLOWANCES				<u>2,412,000</u>	<u>1,249,900</u>	<u>2,466,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,190,000</u>	<u>1,227,900</u>	<u>2,242,000</u>
A01202	House Rent Allowance				515,000	217,600	515,000
A01203	Conveyance Allowance				360,000	294,900	360,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				11,000	10,800	11,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
LK4225	Assistant Director Mineral Development Lakki Marwat				
A01217	Medical Allowance		390,000	188,500	390,000
A0121T	Adhoc Relief Allowance 2013		78,000	27,200	78,000
A01226	Computer Allowance			6,000	18,000
A0122C	Adhoc Relief Allowance - 2015		37,000	18,200	37,000
A0122M	Adhoc Relief Allowance 2016		216,000	132,500	216,000
A0122Y	Ad-hoc Relief Allowance 2017		289,000	164,300	306,000
A0123G	Ad-hoc Relief Allowance-2018		290,000	164,300	307,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>222,000</u>	<u>22,000</u>	<u>224,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>200,000</u>		<u>200,000</u>
001	Leave Salary		200,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>288,000</u>	<u>264,000</u>	<u>420,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>30,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	25,000	50,000
A033	TOTAL UTILITIES		<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A03303	Electricity		<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001	Electricity		30,000	10,000	30,000
A03304	Hot and Cold Weather Charges		10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402	Rent for Office Building		100,000	100,000	100,000
A036	TOTAL MOTOR VEHICLES		<u>5,000</u>		<u>5,000</u>
A03670	Others		<u>5,000</u>		<u>5,000</u>
001	Others		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>70,000</u>	<u>161,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03806 Transportation of Goods				<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods				5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>10,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				10,000	100,000
A03808 Conveyance Charges				<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges				5,000	6,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>44,000</u>	<u>59,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Stationery			10,000	10,000	15,000
A03902 Printing and Publication			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Printing and publication			8,000	8,000	10,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Advertising and Publicity			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered				<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				6,000	12,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Others				10,000	12,000
002 Other Contingencies			10,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
LK4225 Assistant Director Mineral Development Lakki Marwat					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>20,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>25,000</u>
A13001 Transport			<u>20,000</u>		<u>25,000</u>
001 Transport			20,000		25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	8,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			7,000	7,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701 Hardware			5,000	5,000	6,000
Assistant Director Mineral Development Lakki Marwat			6,130,000	3,177,000	6,510,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MD4287	Assistant Director Mineral Development Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,627,000</u>	<u>4,481,000</u>	<u>5,962,000</u>
A011	TOTAL PAY		15	15	<u>3,253,000</u>	<u>2,435,300</u>	<u>3,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,205,000</u>	<u>818,800</u>	<u>1,243,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,205,000</u>	<u>818,800</u>	<u>1,243,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	1	1	389,000		400,000
C082	Computer Operator	(BPS-16)	1	1	389,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,048,000</u>	<u>1,616,500</u>	<u>2,095,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,048,000</u>	<u>1,616,500</u>	<u>2,095,000</u>
S035	Senior Clerk	(BPS-14)	1	1	278,000		286,000
S161	Surveyor	(BPS-12)	1	1	259,000		266,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
T029	Tracer	(BPS-07)	1	1	244,000		248,000
C024	Chainman	(BPS-03)	1	1	126,000		129,000
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
M058	Mineral Guard	(BPS-03)	4	4	504,000		515,000
N005	Naib Qasid	(BPS-03)	2	2	253,000		258,000
A012	TOTAL ALLOWANCES				<u>2,374,000</u>	<u>2,045,700</u>	<u>2,624,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,247,000</u>	<u>2,023,700</u>	<u>2,495,000</u>
A01202	House Rent Allowance				515,000	341,500	515,000
A01203	Conveyance Allowance				352,000	413,000	352,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				4,000	10,800	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
A01217 Medical Allowance			390,000	300,000	390,000
A0121T Adhoc Relief Allowance 2013			78,000	25,000	78,000
A01226 Computer Allowance				18,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	15,000	37,000
A0122M Adhoc Relief Allowance 2016			216,000	219,300	216,000
A0122Y Ad-hoc Relief Allowance 2017			325,000	244,000	345,000
A01233 Unattractive Area Allowance				<u>189,500</u>	<u>190,000</u>
001 Unattractive Area Allowance				189,500	190,000
A0123G Ad-hoc Relief Allowance-2018			326,000	244,000	346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>390,000</u>	<u>1,364,000</u>	<u>905,000</u>
A032 TOTAL COMMUNICATIONS			<u>35,000</u>	<u>32,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			5,000	12,000	6,000
A03202 Telephone and Trunk Call			30,000	20,000	30,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>320,000</u>	<u>150,000</u>
A03302 Water				5,000	5,000
A03303 Electricity			<u>30,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			30,000	45,000	45,000
A03304 Hot and Cold Weather Charges			10,000	270,000	100,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>420,000</u>	<u>420,000</u>
A03402 Rent for Office Building			200,000	420,000	420,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>5,000</u>
A03670 Others			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
001 Others			5,000		5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>312,000</u>	<u>192,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	250,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>50,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				50,000	100,000
A03808 Conveyance Charges				<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges				12,000	12,000
A039 TOTAL GENERAL			<u>60,000</u>	<u>280,000</u>	<u>102,000</u>
A03901 Stationery			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Stationery			10,000	30,000	15,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Printing and publication			10,000	20,000	12,000
A03907 Advertising & Publicity			<u>30,000</u>	<u>200,000</u>	<u>50,000</u>
001 Advertising and Publicity			30,000	200,000	50,000
A03917 Law Charges				10,000	10,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others				20,000	
002 Other Contingencies			10,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MD4287 Assistant Director Mineral Development Malakand					
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>35,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			20,000	30,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	5,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>		<u>8,000</u>
A13201 Furniture and Fixture			8,000		8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13701 Hardware			5,000		5,000
Assistant Director Mineral Development Malakand			6,460,000	5,880,000	7,515,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,803,000.</u>	<u>17,711,000.</u>	<u>27,658,000.</u>
A011	TOTAL PAY		52	52	<u>15,796,000.</u>	<u>10,820,600.</u>	<u>16,190,000.</u>
A011-1	TOTAL PAY OF OFFICERS		14	14	<u>8,150,000.</u>	<u>6,820,600.</u>	<u>8,374,000.</u>
A01101	Total Basic Pay Of Officer		<u>14</u>	<u>14</u>	<u>8,087,000.</u>	<u>6,820,600.</u>	<u>8,307,000.</u>
C351	Chief Geochemist	(BPS-19)	1	1	1,345,000		1,366,000
P282	Principal Research Officer	(BPS-19)	1	1	792,000		813,000
M174	Manager/Senior Chemist	(BPS-18)	1	1	753,000		773,000
M175	Mineral Processing Engineer	(BPS-18)	1	1	570,000		590,000
S382	Senior Mineralogist	(BPS-18)	1	1	1,156,000		1,176,000
A073	Assistant Chemist	(BPS-17)	2	2	1,076,000		1,108,000
A497	Assistant Mineralogist	(BPS-17)	1	1	427,000		443,000
A520	Assistant Gemologist.	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	3	3	997,000		1,029,000
C082	Computer Operator	(BPS-16)	2	2	544,000		566,000
A01102	Personal pay				63,000		67,000
A011-2	TOTAL PAY OF OTHER STAFF		38	38	<u>7,646,000.</u>	<u>4,000,000.</u>	<u>7,816,000.</u>
A01151	Total Basic Pay Other Staff		<u>38</u>	<u>38</u>	<u>7,568,000.</u>	<u>4,000,000.</u>	<u>7,733,000.</u>
L006	Laboratory Technician	(BPS-14)	4	4	1,642,000		1,675,000
S035	Senior Clerk	(BPS-14)	1	1	468,000		476,000
J018	Junior Laboratory Technician	(BPS-12)	1	1	186,000		193,000
E017	Electrical Supervisor	(BPS-11)	1	1	175,000		181,000
J013	Junior Clerk	(BPS-11)	4	4	741,000		766,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar						
J018	Junior Laboratory Technician	(BPS-11)	1	1	156,000		162,000
E017	Electrical Supervisor	(BPS-10)	1	1	155,000		161,000
D112	Driver	(BPS-06)	4	4	763,000		779,000
C057	Chowkidar	(BPS-03)	4	4	710,000		720,000
L002	Laboratory Attendant	(BPS-03)	10	10	1,543,000		1,571,000
M010	Mali	(BPS-03)	1	1	185,000		188,000
N005	Naib Qasid	(BPS-03)	5	5	697,000		711,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A01152	Personal pay				78,000		83,000
A012	TOTAL ALLOWANCES				<u>11,007,000</u>	<u>6,890,400</u>	<u>11,468,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,779,000</u>	<u>6,812,400</u>	<u>11,218,000</u>
A01202	House Rent Allowance				2,322,000	1,385,000	2,322,000
A01203	Conveyance Allowance				1,822,000	958,000	1,822,000
A01207	Washing Allowance				17,000	7,800	17,000
A01208	Dress Allowance				12,000	7,800	12,000
A0120D	Integrated Allowance				28,000	23,500	28,000
A0120E	Housing Subsidy Allowance				330,000	232,000	528,000
A01216	Qualification Allowance					17,500	18,000
A01217	Medical Allowance				945,000	683,000	945,000
A0121T	Adhoc Relief Allowance 2013				483,000	233,000	483,000
A01224	Entertainment Allowance				16,000	6,500	16,000
A01226	Computer Allowance					59,300	36,000
A0122C	Adhoc Relief Allowance - 2015				442,000	162,000	442,000
A0122M	Adhoc Relief Allowance 2016				1,237,000	873,000	1,237,000
A0122Y	Ad-hoc Relief Allowance 2017				1,555,000	1,082,000	1,648,000
A0123G	Ad-hoc Relief Allowance-2018				1,570,000	1,082,000	1,664,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>228,000</u>	<u>78,000</u>	<u>250,000</u>
A01274	Medical Charges				<u>28,000</u>	<u>28,000</u>	<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
044	MINING AND MANUFACTURING					
0442	MINING					
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161	Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
001	Medical Charges			28,000	28,000	50,000
A01278	Leave Salary			<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001	Leave Salary			200,000	50,000	200,000
A03	TOTAL OPERATING EXPENSES			<u>2,759,300</u>	<u>2,671,800</u>	<u>2,567,000</u>
A032	TOTAL COMMUNICATIONS			<u>82,800</u>	<u>95,900</u>	<u>85,000</u>
A03201	Postage and Telegraph			15,000	5,000	5,000
A03202	Telephone and Trunk Call			67,800	90,900	80,000
A033	TOTAL UTILITIES			<u>1,316,000</u>	<u>1,229,900</u>	<u>1,236,000</u>
A03301	Gas			125,000	105,000	110,000
A03302	Water			93,000	88,000	88,000
A03303	Electricity			<u>1,043,000</u>	<u>981,900</u>	<u>983,000</u>
001	Electricity			1,043,000	981,900	983,000
A03304	Hot and Cold Weather Charges			55,000	55,000	55,000
A036	TOTAL MOTOR VEHICLES			<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
A038	TOTAL TRAVEL & TRANSPORTATION			<u>666,000</u>	<u>695,900</u>	<u>616,000</u>
A03805	Travelling Allowance			<u>240,000</u>	<u>219,500</u>	<u>200,000</u>
001	Travelling Allowance			240,000	219,500	200,000
A03806	Transportation of Goods			<u>10,000</u>	<u>8,000</u>	<u>5,000</u>
001	Transportation of Goods			10,000	8,000	5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>386,000</u>	<u>423,400</u>	<u>386,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			386,000	423,400	386,000
A03808	Conveyance Charges			<u>30,000</u>	<u>45,000</u>	<u>25,000</u>
001	Conveyance Charges			30,000	45,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A039 TOTAL GENERAL			<u>684,500</u>	<u>640,100</u>	<u>620,000</u>
A03901 Stationery			<u>89,000</u>	<u>87,300</u>	<u>75,000</u>
001 Stationery			89,000	87,300	75,000
A03902 Printing and Publication			<u>30,500</u>	<u>21,000</u>	<u>21,000</u>
001 Printing and publication			30,500	21,000	21,000
A03905 Newspapers Periodicals and Books			40,000	32,700	40,000
A03906 Uniforms and Protective Clothing			15,000	22,000	24,000
A03907 Advertising & Publicity			<u>78,000</u>	<u>58,000</u>	<u>58,000</u>
001 Advertising and Publicity			78,000	58,000	58,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	10,000	12,000
A03942 Cost of Other Stores			<u>380,000</u>	<u>369,100</u>	<u>350,000</u>
001 Cost of other Stores			380,000	369,100	350,000
A03970 Others			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Others			40,000	40,000	40,000
002 Other Contingencies			40,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>325,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>325,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			325,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>293,700</u>	<u>264,200</u>	<u>295,000</u>
A130 TOTAL TRANSPORT			<u>180,000</u>	<u>170,400</u>	<u>200,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR5161 Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar					
A13001 Transport			<u>180,000</u>	<u>170,400</u>	<u>200,000</u>
001 Transport			180,000	170,400	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>70,000</u>	<u>68,800</u>	<u>65,000</u>
A13101 Machinery and Equipment			<u>70,000</u>	<u>68,800</u>	<u>65,000</u>
001 Machinery and Equipment			70,000	68,800	65,000
A132 TOTAL FURNITURE AND FIXTURE			<u>28,700</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			28,700	15,000	15,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
A13701 Hardware			15,000	10,000	15,000
Mineral Testing Laboratory Exploration promotion Division Mines & Mineral Hayat Abad peshawar			30,681,000	20,647,000	32,520,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
PR5858	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
A03970	Others		<u>30,000,000</u>	<u>15,000,000</u>	<u>20,000,000</u>
001	Others			15,000,000	
037	L.S. at the disposal of F.D.		30,000,000		20,000,000
Lumpsum at the Disposal of F.D			30,000,000	15,000,000	20,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SH4197	Assistant Director Mineral Development Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,842,000</u>	<u>3,088,000</u>	<u>6,669,000</u>
A011	TOTAL PAY		15	14	<u>3,253,000</u>	<u>1,612,800</u>	<u>4,038,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,205,000</u>	<u>763,000</u>	<u>1,643,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,205,000</u>	<u>763,000</u>	<u>1,643,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	427,000		743,000
A057	Assistant	(BPS-16)	1	1	389,000		500,000
C082	Computer Operator	(BPS-16)	1	1	389,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		12	11	<u>2,048,000</u>	<u>849,800</u>	<u>2,395,000</u>
A01151	Total Basic Pay Other Staff		12	11	<u>2,048,000</u>	<u>849,800</u>	<u>2,395,000</u>
S035	Senior Clerk	(BPS-14)	1	1	278,000		386,000
S161	Surveyor	(BPS-12)	1	1	259,000		395,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
T029	Tracer	(BPS-07)	1	1	244,000		248,000
C024	Chainman	(BPS-03)	1		126,000		
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
M058	Mineral Guard	(BPS-03)	4	4	504,000		615,000
N005	Naib Qasid	(BPS-03)	2	2	253,000		358,000
A012	TOTAL ALLOWANCES				<u>2,589,000</u>	<u>1,475,200</u>	<u>2,631,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,362,000</u>	<u>1,358,200</u>	<u>2,402,000</u>
A01202	House Rent Allowance				515,000	241,000	515,000
A01203	Conveyance Allowance				352,000	307,500	352,000
A01207	Washing Allowance				2,000	600	2,000
A01208	Dress Allowance				2,000	600	2,000
A0120D	Integrated Allowance				11,000	3,600	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
A01217 Medical Allowance			390,000	142,000	390,000
A0121T Adhoc Relief Allowance 2013			78,000	40,000	78,000
A01226 Computer Allowance			18,000	6,000	18,000
A0122C Adhoc Relief Allowance - 2015			37,000	35,000	37,000
A0122M Adhoc Relief Allowance 2016			216,000	162,100	216,000
A0122Y Ad-hoc Relief Allowance 2017			325,000	161,300	345,000
A01233 Unattractive Area Allowance			<u>90,000</u>	<u>97,500</u>	<u>90,000</u>
001 Unattractive Area Allowance			90,000	97,500	90,000
A0123G Ad-hoc Relief Allowance-2018			326,000	161,000	346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>227,000</u>	<u>117,000</u>	<u>229,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A01284 Firewood Allowance			100,000	95,000	100,000
A03 TOTAL OPERATING EXPENSES			<u>715,000</u>	<u>855,000</u>	<u>787,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>20,000</u>	<u>26,000</u>
A03201 Postage and Telegraph			5,000	10,000	6,000
A03202 Telephone and Trunk Call			20,000	10,000	20,000
A033 TOTAL UTILITIES			<u>210,000</u>	<u>200,000</u>	<u>210,000</u>
A03303 Electricity			<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
001 Electricity			50,000	40,000	50,000
A03304 Hot and Cold Weather Charges			160,000	160,000	160,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			240,000	240,000	240,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>270,000</u>	<u>190,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SH4197 Assistant Director Mineral Development Shangla					
A03805 Travelling Allowance			<u>120,000</u>	<u>250,000</u>	<u>140,000</u>
001 Travelling Allowance			120,000	250,000	140,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>20,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				20,000	50,000
A039 TOTAL GENERAL			<u>120,000</u>	<u>125,000</u>	<u>121,000</u>
A03901 Stationery			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001 Stationery			15,000	20,000	16,000
A03907 Advertising & Publicity			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Advertising and Publicity			90,000	90,000	90,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	
002 Other Contingencies			15,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>10,000</u>	<u>18,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Machinery and Equipment			5,000	5,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
SH4197	Assistant Director Mineral Development Shangla				
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>6,000</u>
A13201	Furniture and Fixture		5,000		6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13701	Hardware		5,000	5,000	6,000
Assistant Director Mineral Development Shangla			6,772,000	3,953,000	8,074,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SU4332	Assistant Director Mineral Development Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,634,000</u>	<u>2,649,000</u>	<u>5,761,000</u>
A011	TOTAL PAY		15	15	<u>3,253,000</u>	<u>1,541,700</u>	<u>3,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,205,000</u>	<u>341,700</u>	<u>1,243,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,205,000</u>	<u>341,700</u>	<u>1,243,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	1	1	389,000		400,000
C082	Computer Operator	(BPS-16)	1	1	389,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,048,000</u>	<u>1,200,000</u>	<u>2,095,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,048,000</u>	<u>1,200,000</u>	<u>2,095,000</u>
S035	Senior Clerk	(BPS-14)	1	1	278,000		286,000
S161	Surveyor	(BPS-12)	1	1	259,000		266,000
J013	Junior Clerk	(BPS-11)	1	1	258,000		264,000
T029	Tracer	(BPS-07)	1	1	244,000		248,000
C024	Chainman	(BPS-03)	1	1	126,000		129,000
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
M058	Mineral Guard	(BPS-03)	4	4	504,000		515,000
N005	Naib Qasid	(BPS-03)	2	2	253,000		258,000
A012	TOTAL ALLOWANCES				<u>2,381,000</u>	<u>1,107,300</u>	<u>2,423,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,254,000</u>	<u>1,085,300</u>	<u>2,294,000</u>
A01202	House Rent Allowance				515,000	200,000	515,000
A01203	Conveyance Allowance				352,000	250,000	352,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				11,000	5,700	11,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A01217 Medical Allowance			390,000	200,000	390,000
A0121T Adhoc Relief Allowance 2013			78,000	10,000	78,000
A0122C Adhoc Relief Allowance - 2015			37,000	8,000	37,000
A0122M Adhoc Relief Allowance 2016			216,000	100,000	216,000
A0122Y Ad-hoc Relief Allowance 2017			325,000	154,000	345,000
A0123G Ad-hoc Relief Allowance-2018			326,000	154,000	346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>320,000</u>	<u>112,000</u>	<u>320,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>12,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	2,000	5,000
A03202 Telephone and Trunk Call			50,000	10,000	50,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
A03303 Electricity			<u>30,000</u>	<u>10,000</u>	<u>30,000</u>
001 Electricity			30,000	10,000	30,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>100,000</u>
A03402 Rent for Office Building			100,000		100,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>5,000</u>
A03670 Others			<u>5,000</u>		<u>5,000</u>
001 Others			5,000		5,000

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MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	20,000	50,000
A039 TOTAL GENERAL			<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
A03901 Stationery			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Stationery			10,000	5,000	10,000
A03902 Printing and Publication			<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
001 Printing and publication			10,000	5,000	10,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Advertising and Publicity			40,000	40,000	40,000
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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>12,000</u>	<u>33,000</u>
A130 TOTAL TRANSPORT			<u>8,000</u>		<u>20,000</u>
A13001 Transport			<u>8,000</u>		<u>20,000</u>
001 Transport			8,000		20,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SU4332 Assistant Director Mineral Development Swabi					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A137 TOTAL COMPUTER EQUIPMENT			<u>3,000</u>	<u>3,000</u>	<u>4,000</u>
A13701 Hardware			3,000	3,000	4,000
Assistant Director Mineral Development Swabi			6,374,000	2,773,000	6,714,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CL4162	Mineral Development officer Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,560,000</u>	<u>7,486,000</u>	<u>14,919,000</u>
A011	TOTAL PAY		35	34	<u>8,011,000</u>	<u>3,670,400</u>	<u>8,252,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>3,801,000</u>	<u>1,561,900</u>	<u>3,942,000</u>
A01101	Total Basic Pay Of Officer		10	10	<u>3,801,000</u>	<u>1,561,900</u>	<u>3,942,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	500,000		520,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	500,000		520,000
A079	Assistant Director	(BPS-17)	1	1	460,000		476,000
A086	Assistant Director Mineral	(BPS-17)	1	1	460,000		476,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	460,000		476,000
A057	Assistant	(BPS-16)	2	2	585,000		606,000
C082	Computer Operator	(BPS-16)	2	2	501,000		522,000
M057	Mineral Development Officer	(BPS-16)	1	1	335,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		25	24	<u>4,210,000</u>	<u>2,108,500</u>	<u>4,310,000</u>
A01151	Total Basic Pay Other Staff		25	24	<u>4,210,000</u>	<u>2,108,500</u>	<u>4,310,000</u>
C354	Cartographer/ Draftsman	(BPS-12)	1	1	175,000		344,000
R052	Royalty Inspector	(BPS-12)	2	2	349,000		362,000
S161	Surveyor	(BPS-12)	1	1	175,000		182,000
J013	Junior Clerk	(BPS-11)	2	2	468,000		480,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	347,000		358,000
D112	Driver	(BPS-06)	3	3	534,000		546,000
C024	Chainman	(BPS-03)	1		159,000		
C057	Chowkidar	(BPS-03)	2	2	291,000		296,000
M058	Mineral Guard	(BPS-03)	8	8	1,289,000		1,311,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
CL4162	Mineral Development officer Chitral						
N005	Naib Qasid	(BPS-03)	3	3	423,000		431,000
A012	TOTAL ALLOWANCES				<u>6,549,000</u>	<u>3,815,600</u>	<u>6,667,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,048,000</u>	<u>3,524,600</u>	<u>6,144,000</u>
A01202	House Rent Allowance				956,000	434,800	956,000
A01203	Conveyance Allowance				1,268,000	695,700	1,268,000
A01207	Washing Allowance				6,000	3,900	6,000
A01208	Dress Allowance				4,000	3,900	4,000
A0120D	Integrated Allowance				17,000	8,900	17,000
A01217	Medical Allowance				710,000	473,000	710,000
A0121T	Adhoc Relief Allowance 2013				200,000	144,300	200,000
A01226	Computer Allowance				36,000	18,000	36,000
A0122C	Adhoc Relief Allowance - 2015				300,000	66,000	300,000
A0122M	Adhoc Relief Allowance 2016				370,000	345,800	370,000
A0122Y	Ad-hoc Relief Allowance 2017				801,000	389,000	849,000
A01233	Unattractive Area Allowance				<u>577,000</u>	<u>552,400</u>	<u>577,000</u>
001	Unattractive Area Allowance				577,000	552,400	577,000
A0123G	Ad-hoc Relief Allowance-2018				803,000	388,900	851,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>501,000</u>	<u>291,000</u>	<u>523,000</u>
A01274	Medical Charges				<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Medical Charges				28,000	28,000	50,000
A01278	Leave Salary				<u>210,000</u>		<u>210,000</u>
001	Leave Salary				210,000		210,000
A01284	Firewood Allowance				263,000	263,000	263,000
A03	TOTAL OPERATING EXPENSES				<u>1,677,000</u>	<u>2,252,800</u>	<u>1,785,000</u>
A032	TOTAL COMMUNICATIONS				<u>66,000</u>	<u>66,000</u>	<u>66,000</u>
A03201	Postage and Telegraph				16,000	16,000	16,000
A03202	Telephone and Trunk Call				50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>262,000</u>	<u>380,000</u>	<u>312,000</u>
A03302	Water				2,000		2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
A03303 Electricity			<u>60,000</u>	<u>100,000</u>	<u>70,000</u>
001 Electricity			60,000	100,000	70,000
A03304 Hot and Cold Weather Charges			200,000	280,000	240,000
A034 TOTAL OCCUPANCY COSTS			<u>652,000</u>	<u>690,000</u>	<u>690,000</u>
A03402 Rent for Office Building			652,000	690,000	690,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
A03670 Others			<u>10,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	5,000
002 Renewal of Vehicle Registration			10,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>410,000</u>	<u>455,000</u>	<u>431,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Travelling Allowance			200,000	250,000	220,000
A03806 Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	200,000	200,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
001 Conveyance Charges			5,000	5,000	6,000
A039 TOTAL GENERAL			<u>277,000</u>	<u>656,800</u>	<u>281,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>26,000</u>
001 Stationery			25,000	30,000	26,000
A03905 Newspapers Periodicals and Books			5,000		5,000
A03906 Uniforms and Protective Clothing			20,000	10,000	18,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Advertising and Publicity			200,000	200,000	200,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>15,000</u>	<u>404,800</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
CL4162 Mineral Development officer Chitral					
001 Others				404,800	
002 Other Contingencies			15,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>	<u>900,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>	<u>900,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>	<u>900,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000	900,000	1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>84,200</u>	<u>84,000</u>
A130 TOTAL TRANSPORT			<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
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	11,000	11,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,200</u>	<u>8,000</u>
A13701 Hardware			8,000	8,200	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
CL4162	Mineral Development officer Chitral				
Mineral Development officer Chitral			16,821,000	10,723,000	18,788,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
DI4236	Assistant Director Mineral Development DIKhan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,426,000</u>	<u>8,374,000</u>	<u>11,696,000</u>
A011	TOTAL PAY		29	29	<u>6,856,000</u>	<u>5,040,500</u>	<u>7,022,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,187,000</u>	<u>1,594,000</u>	<u>2,262,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,187,000</u>	<u>1,594,000</u>	<u>2,262,000</u>
A079	Assistant Director	(BPS-17)	1	1	399,000		415,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	1	1	564,000		575,000
C082	Computer Operator	(BPS-16)	2	2	519,000		540,000
M114	Mineral Development Officer (Techr)	(BPS-16)	1	1	306,000		317,000
A011-2	TOTAL PAY OF OTHER STAFF		23	23	<u>4,669,000</u>	<u>3,446,500</u>	<u>4,760,000</u>
A01151	Total Basic Pay Other Staff		23	23	<u>4,669,000</u>	<u>3,446,500</u>	<u>4,760,000</u>
D105	Draftsman	(BPS-12)	1	1	531,000		538,000
J013	Junior Clerk	(BPS-11)	3	3	534,000		552,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	618,000		635,000
S161	Surveyor	(BPS-10)	1	1	339,000		345,000
D112	Driver	(BPS-06)	2	2	299,000		307,000
C024	Chainman	(BPS-03)	1	1	202,000		205,000
C057	Chowkidar	(BPS-03)	2	2	349,000		354,000
M058	Mineral Guard	(BPS-03)	7	7	1,170,000		1,189,000
N005	Naib Qasid	(BPS-03)	3	3	627,000		635,000
A012	TOTAL ALLOWANCES				<u>4,570,000</u>	<u>3,333,500</u>	<u>4,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,342,000</u>	<u>3,305,500</u>	<u>4,424,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A01202 House Rent Allowance			675,000	542,100	675,000
A01203 Conveyance Allowance			959,000	736,400	959,000
A01207 Washing Allowance			8,000	6,000	8,000
A01208 Dress Allowance			4,000	2,400	4,000
A0120D Integrated Allowance			17,000	10,400	17,000
A01217 Medical Allowance			499,000	432,300	499,000
A0121T Adhoc Relief Allowance 2013			160,000	90,000	160,000
A01226 Computer Allowance			38,000	24,000	38,000
A0122C Adhoc Relief Allowance - 2015			150,000	60,000	150,000
A0122M Adhoc Relief Allowance 2016			460,000	401,900	460,000
A0122Y Ad-hoc Relief Allowance 2017			686,000	500,000	727,000
A0123G Ad-hoc Relief Allowance-2018			686,000	500,000	727,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>228,000</u>	<u>28,000</u>	<u>250,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001 Medical Charges			28,000	28,000	50,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>898,000</u>	<u>1,628,000</u>	<u>1,334,000</u>
A032 TOTAL COMMUNICATIONS			<u>65,000</u>	<u>55,000</u>	<u>65,000</u>
A03201 Postage and Telegraph			15,000	15,000	15,000
A03202 Telephone and Trunk Call			50,000	40,000	50,000
A033 TOTAL UTILITIES			<u>105,000</u>	<u>75,000</u>	<u>120,000</u>
A03303 Electricity			<u>90,000</u>	<u>50,000</u>	<u>90,000</u>
001 Electricity			90,000	50,000	90,000
A03304 Hot and Cold Weather Charges			15,000	25,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>549,000</u>	<u>528,000</u>
A03402 Rent for Office Building			200,000	549,000	528,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
DI4236 Assistant Director Mineral Development DIKhan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>311,000</u>	<u>666,000</u>	<u>361,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	500,000	200,000
A03806 Transportation of Goods			<u>5,000</u>	<u>10,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	10,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	150,000	150,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>217,000</u>	<u>283,000</u>	<u>260,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
001 Stationery			25,000	35,000	30,000
A03906 Uniforms and Protective Clothing			10,000	10,000	12,000
A03907 Advertising & Publicity			<u>150,000</u>	<u>200,000</u>	<u>180,000</u>
001 Advertising and Publicity			150,000	200,000	180,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	18,000
A03970 Others			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others				20,000	
002 Other Contingencies			20,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>260,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>260,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	260,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
DI4236	Assistant Director Mineral Development DIKhan				
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>		<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		200,000		1,000,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>75,000</u>	<u>90,000</u>	<u>88,000</u>
A130	TOTAL TRANSPORT		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13001	Transport		<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
001	Transport		40,000	50,000	50,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A13101	Machinery and Equipment		<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001	Machinery and Equipment		15,000	20,000	16,000
A132	TOTAL FURNITURE AND FIXTURE		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201	Furniture and Fixture		12,000	12,000	12,000
A137	TOTAL COMPUTER EQUIPMENT		<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
A13701	Hardware		8,000	8,000	10,000
Assistant Director Mineral Development DIKhan			12,899,000	10,352,000	15,118,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
HR4049	Mineral Development Officer alongwith Staff Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,837,000</u>	<u>4,478,000</u>	<u>6,998,000</u>
A011	TOTAL PAY		19	19	<u>3,943,000</u>	<u>2,638,800</u>	<u>4,054,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,506,000</u>	<u>608,200</u>	<u>1,555,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,506,000</u>	<u>608,200</u>	<u>1,555,000</u>
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	1	1	389,000		400,000
C082	Computer Operator	(BPS-16)	1	1	269,000		280,000
M057	Mineral Development Officer	(BPS-16)	1	1	421,000		432,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>2,437,000</u>	<u>2,030,600</u>	<u>2,499,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>2,437,000</u>	<u>2,030,600</u>	<u>2,499,000</u>
R052	Royalty Inspector	(BPS-12)	1	1	220,000		227,000
S161	Surveyor	(BPS-12)	1	1	186,000		193,000
J013	Junior Clerk	(BPS-11)	1	1	175,000		181,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	599,000		616,000
C024	Chainman	(BPS-03)	1	1	159,000		162,000
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
M058	Mineral Guard	(BPS-03)	6	6	822,000		838,000
N005	Naib Qasid	(BPS-03)	1	1	150,000		153,000
A012	TOTAL ALLOWANCES				<u>2,894,000</u>	<u>1,839,200</u>	<u>2,944,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,662,000</u>	<u>1,767,200</u>	<u>2,710,000</u>
A01202	House Rent Allowance				453,000	300,000	453,000
A01203	Conveyance Allowance				602,000	390,000	602,000
A01207	Washing Allowance				4,000	2,400	4,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
HR4049	Mineral Development Officer alongwith Staff Haripur				
A01208	Dress Allowance		4,000	1,800	4,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		382,000	270,000	382,000
A0121T	Adhoc Relief Allowance 2013		70,000	44,300	70,000
A0122C	Adhoc Relief Allowance - 2015		36,000	30,300	36,000
A0122M	Adhoc Relief Allowance 2016		314,000	195,000	314,000
A0122Y	Ad-hoc Relief Allowance 2017		395,000	264,000	419,000
A0123G	Ad-hoc Relief Allowance-2018		396,000	264,000	420,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>	<u>72,000</u>	<u>234,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>210,000</u>	<u>50,000</u>	<u>210,000</u>
001	Leave Salary		210,000	50,000	210,000
A03	TOTAL OPERATING EXPENSES		<u>454,000</u>	<u>1,109,000</u>	<u>778,000</u>
A032	TOTAL COMMUNICATIONS		<u>40,000</u>	<u>35,000</u>	<u>42,000</u>
A03201	Postage and Telegraph		10,000	15,000	12,000
A03202	Telephone and Trunk Call		30,000	20,000	30,000
A033	TOTAL UTILITIES		<u>35,000</u>	<u>64,000</u>	<u>61,000</u>
A03301	Gas			15,000	15,000
A03302	Water			4,000	4,000
A03303	Electricity		<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity		25,000	30,000	30,000
A03304	Hot and Cold Weather Charges		10,000	15,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>450,000</u>	<u>350,000</u>
A03402	Rent for Office Building		300,000	450,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>50,000</u>	<u>290,000</u>	<u>180,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
HR4049 Mineral Development Officer alongwith Staff Haripur					
A03805 Travelling Allowance			<u>50,000</u>	<u>250,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	250,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				40,000	100,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>270,000</u>	<u>145,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			15,000	30,000	20,000
A03907 Advertising & Publicity				<u>200,000</u>	<u>100,000</u>
001 Advertising and Publicity				200,000	100,000
A03917 Law Charges				10,000	5,000
A03942 Cost of Other Stores			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Cost of other Stores			7,000	15,000	10,000
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others				15,000	
002 Other Contingencies			7,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>21,000</u>	<u>21,000</u>	<u>24,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
HR4049	Mineral Development Officer alongwith Staff Haripur				
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	5,000	6,000
A137	TOTAL COMPUTER EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>8,000</u>
A13701	Hardware		6,000	6,000	8,000
Mineral Development Officer alongwith Staff Haripur			7,712,000	5,608,000	9,800,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MA4226	Assistant Director Mineral Development Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,897,000</u>	<u>5,121,000</u>	<u>7,043,000</u>
A011	TOTAL PAY		17	17	<u>3,892,000</u>	<u>3,071,800</u>	<u>3,991,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,044,000</u>	<u>862,100</u>	<u>1,082,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,044,000</u>	<u>862,100</u>	<u>1,082,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	493,000		509,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	300,000		311,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>2,848,000</u>	<u>2,209,700</u>	<u>2,909,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>2,830,000</u>	<u>2,207,900</u>	<u>2,890,000</u>
S035	Senior Clerk	(BPS-14)	1	1	410,000		418,000
D105	Draftsman	(BPS-12)	1	1	355,000		362,000
S161	Surveyor	(BPS-12)	1	1	170,000		177,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	366,000		377,000
D112	Driver	(BPS-06)	1	1	161,000		165,000
C024	Chainman	(BPS-03)	1	1	285,000		288,000
C057	Chowkidar	(BPS-03)	1	1	249,000		252,000
M058	Mineral Guard	(BPS-03)	5	5	680,000		694,000
N005	Naib Qasid	(BPS-03)	1	1	154,000		157,000
A01152	Personal pay				18,000	1,800	19,000
A012	TOTAL ALLOWANCES				<u>3,005,000</u>	<u>2,049,200</u>	<u>3,052,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,791,000</u>	<u>2,035,200</u>	<u>2,837,000</u>
A01202	House Rent Allowance				540,000	330,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A01203 Conveyance Allowance			470,000	420,000	470,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			6,000	5,400	6,000
A01217 Medical Allowance			350,000	270,000	350,000
A0121T Adhoc Relief Allowance 2013			150,000	60,000	150,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			160,000	42,000	160,000
A0122M Adhoc Relief Allowance 2016			316,000	270,000	316,000
A0122Y Ad-hoc Relief Allowance 2017			387,000	307,200	410,000
A0123G Ad-hoc Relief Allowance-2018			388,000	307,200	411,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>214,000</u>	<u>14,000</u>	<u>215,000</u>
A01274 Medical Charges			<u>14,000</u>	<u>14,000</u>	<u>15,000</u>
001 Medical Charges			14,000	14,000	15,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,489,000</u>	<u>1,882,500</u>	<u>1,525,000</u>
A032 TOTAL COMMUNICATIONS			<u>100,000</u>	<u>90,000</u>	<u>100,000</u>
A03201 Postage and Telegraph			30,000	40,000	30,000
A03202 Telephone and Trunk Call			70,000	50,000	70,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>120,000</u>	<u>145,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>100,000</u>	<u>50,000</u>	<u>80,000</u>
001 Electricity			100,000	50,000	80,000
A03304 Hot and Cold Weather Charges			12,000	20,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>280,500</u>	<u>300,000</u>
A03402 Rent for Office Building			300,000	280,500	300,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>3,000</u>	<u>8,000</u>
A03603 Registration				3,000	3,000
A03670 Others			<u>5,000</u>		<u>5,000</u>
001 Others					5,000
002 Renewal of Vehicle Registration			5,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>460,000</u>	<u>550,000</u>	<u>460,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>250,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	250,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>300,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	300,000	260,000
A039 TOTAL GENERAL			<u>462,000</u>	<u>839,000</u>	<u>512,000</u>
A03901 Stationery			<u>30,000</u>	<u>80,000</u>	<u>32,000</u>
001 Stationery			30,000	80,000	32,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03906 Uniforms and Protective Clothing			5,000	5,000	6,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>550,000</u>	<u>350,000</u>
001 Advertising and Publicity			350,000	550,000	350,000
A03917 Law Charges			50,000	100,000	60,000
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>15,000</u>	<u>60,000</u>	<u>20,000</u>
001 Others				60,000	
002 Other Contingencies			15,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>277,200</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>277,200</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	277,200	300,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MA4226 Assistant Director Mineral Development Mansehra					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>73,000</u>	<u>142,300</u>	<u>81,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>114,000</u>	<u>45,000</u>
A13001 Transport			<u>40,000</u>	<u>114,000</u>	<u>45,000</u>
001 Transport			40,000	114,000	45,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>16,000</u>
001 Machinery and Equipment			15,000	20,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>		<u>10,000</u>
A13201 Furniture and Fixture			10,000		10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>8,000</u>	<u>8,300</u>	<u>10,000</u>
A13701 Hardware			8,000	8,300	10,000
Assistant Director Mineral Development Mansehra			8,959,000	7,423,000	9,249,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KK4190	Mineral Development Officer Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,066,000</u>	<u>6,533,000</u>	<u>10,309,000</u>
A011	TOTAL PAY		25	25	<u>5,823,000</u>	<u>3,810,000</u>	<u>5,994,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,465,000</u>	<u>860,000</u>	<u>2,560,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,465,000</u>	<u>860,000</u>	<u>2,560,000</u>
D528	Deputy Director Surveillance	(BPS-18)	1	1	535,000		555,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	1	1	427,000		443,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	2	2	538,000		559,000
C082	Computer Operator	(BPS-16)	1	1	269,000		280,000
M057	Mineral Development Officer	(BPS-16)	1	1	269,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		18	18	<u>3,358,000</u>	<u>2,950,000</u>	<u>3,434,000</u>
A01151	Total Basic Pay Other Staff		18	18	<u>3,358,000</u>	<u>2,950,000</u>	<u>3,434,000</u>
S035	Senior Clerk	(BPS-14)	1	1	468,000		476,000
R052	Royalty Inspector	(BPS-12)	1	1	247,000		254,000
S161	Surveyor	(BPS-12)	1	1	247,000		254,000
J013	Junior Clerk	(BPS-11)	2	2	509,000		521,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	341,000		352,000
D112	Driver	(BPS-06)	1	1	143,000		147,000
C024	Chainman	(BPS-03)	1	1	136,000		139,000
C057	Chowkidar	(BPS-03)	2	2	262,000		267,000
M058	Mineral Guard	(BPS-03)	5	5	720,000		734,000
N005	Naib Qasid	(BPS-03)	2	2	285,000		290,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A012 TOTAL ALLOWANCES			<u>4,243,000</u>	<u>2,723,000</u>	<u>4,315,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,021,000</u>	<u>2,701,000</u>	<u>4,091,000</u>
A01202 House Rent Allowance			659,000	400,000	659,000
A01203 Conveyance Allowance			875,000	650,000	875,000
A01207 Washing Allowance			6,000	3,600	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			11,000	5,400	11,000
A01217 Medical Allowance			471,000	400,000	471,000
A0121T Adhoc Relief Allowance 2013			222,000	81,400	222,000
A01226 Computer Allowance			18,000	15,000	18,000
A0122C Adhoc Relief Allowance - 2015			198,000	60,000	198,000
A0122M Adhoc Relief Allowance 2016			389,000	320,000	389,000
A0122Y Ad-hoc Relief Allowance 2017			583,000	381,000	618,000
A0123G Ad-hoc Relief Allowance-2018			585,000	381,000	620,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>222,000</u>	<u>22,000</u>	<u>224,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>479,000</u>	<u>701,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			20,000	20,000	20,000
A033 TOTAL UTILITIES			<u>152,000</u>	<u>92,000</u>	<u>158,000</u>
A03301 Gas			50,000	30,000	50,000
A03303 Electricity			<u>90,000</u>	<u>50,000</u>	<u>90,000</u>
001 Electricity			90,000	50,000	90,000
A03304 Hot and Cold Weather Charges			12,000	12,000	18,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>		<u>50,000</u>
A03402 Rent for Office Building			100,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>160,000</u>	<u>512,000</u>	<u>292,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>400,000</u>	<u>180,000</u>
001 Travelling Allowance			150,000	400,000	180,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				100,000	100,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	12,000	12,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>67,000</u>	<u>61,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001 Stationery			15,000	25,000	20,000
A03906 Uniforms and Protective Clothing				12,000	8,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>15,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	15,000	18,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	
002 Other Contingencies			10,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>800,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KK4190 Mineral Development Officer Karak					
001 Fin. Assis. to the families of G.Serv. who exp			300,000		800,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>37,000</u>	<u>170,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>		<u>30,000</u>
A13001 Transport			<u>15,000</u>		<u>30,000</u>
001 Transport			15,000		30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>150,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>150,000</u>	<u>12,000</u>
001 Machinery and Equipment			9,000	150,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	10,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			5,000	10,000	10,000
Mineral Development Officer Karak			11,182,000	7,404,000	12,460,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
KT4280	Assistant Director Mineral Development Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,608,000</u>	<u>6,963,000</u>	<u>8,796,000</u>
A011	TOTAL PAY		23	23	<u>5,190,000</u>	<u>4,050,000</u>	<u>5,311,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,123,000</u>	<u>1,050,000</u>	<u>1,161,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,123,000</u>	<u>1,050,000</u>	<u>1,161,000</u>
G030	Geologist	(BPS-17)	1	1	511,000		527,000
A057	Assistant	(BPS-16)	1	1	324,000		335,000
C082	Computer Operator	(BPS-16)	1	1	288,000		299,000
A011-2	TOTAL PAY OF OTHER STAFF		20	20	<u>4,067,000</u>	<u>3,000,000</u>	<u>4,150,000</u>
A01151	Total Basic Pay Other Staff		20	20	<u>4,067,000</u>	<u>3,000,000</u>	<u>4,150,000</u>
S035	Senior Clerk	(BPS-14)	1	1	397,000		405,000
D105	Draftsman	(BPS-12)	1	1	220,000		227,000
R052	Royalty Inspector	(BPS-12)	1	1	231,000		238,000
J013	Junior Clerk	(BPS-11)	1	1	228,000		234,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	335,000		346,000
S161	Surveyor	(BPS-10)	1	1	372,000		378,000
T029	Tracer	(BPS-07)	1	1	215,000		219,000
D112	Driver	(BPS-06)	1	1	156,000		160,000
C024	Chainman	(BPS-03)	1	1	232,000		235,000
C057	Chowkidar	(BPS-03)	2	2	379,000		384,000
M058	Mineral Guard	(BPS-03)	7	7	1,138,000		1,157,000
N005	Naib Qasid	(BPS-03)	1	1	164,000		167,000
A012	TOTAL ALLOWANCES				<u>3,418,000</u>	<u>2,913,000</u>	<u>3,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,285,000</u>	<u>2,780,000</u>	<u>3,349,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A01202 House Rent Allowance			506,000	453,200	506,000
A01203 Conveyance Allowance			631,000	581,100	631,000
A01207 Washing Allowance			6,000	1,800	6,000
A01208 Dress Allowance			4,000	1,800	4,000
A0120D Integrated Allowance			6,000	2,300	6,000
A01216 Qualification Allowance			30,000	30,000	30,000
A01217 Medical Allowance			418,000	372,000	418,000
A0121T Adhoc Relief Allowance 2013			114,000	91,100	114,000
A01226 Computer Allowance			19,000	15,000	19,000
A0122C Adhoc Relief Allowance - 2015			77,000	63,200	77,000
A0122M Adhoc Relief Allowance 2016			405,000	325,500	405,000
A0122Y Ad-hoc Relief Allowance 2017			519,000	405,000	550,000
A0123G Ad-hoc Relief Allowance-2018			520,000	405,000	551,000
A01270 Other			<u>30,000</u>	<u>33,000</u>	<u>32,000</u>
001 Others			30,000	33,000	32,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>133,000</u>	<u>136,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Medical Charges			28,000	28,000	31,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,106,000</u>	<u>1,355,000</u>	<u>1,014,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>105,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			25,000	45,000	25,000
A03202 Telephone and Trunk Call			60,000	60,000	60,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>178,000</u>	<u>130,000</u>
A03301 Gas			40,000	100,000	50,000
A03303 Electricity			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
001 Electricity			40,000	60,000	60,000
A03304 Hot and Cold Weather Charges			18,000	18,000	20,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>		<u>50,000</u>
A03402 Rent for Office Building			200,000		50,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>383,000</u>	<u>585,000</u>	<u>405,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	300,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>170,000</u>	<u>270,000</u>	<u>180,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			170,000	270,000	180,000
A03808 Conveyance Charges			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			8,000	15,000	15,000
A03809 CNG Charges (Govt)			5,000		10,000
A039 TOTAL GENERAL			<u>340,000</u>	<u>487,000</u>	<u>344,000</u>
A03901 Stationery			<u>20,000</u>	<u>30,000</u>	<u>22,000</u>
001 Stationery			20,000	30,000	22,000
A03906 Uniforms and Protective Clothing			10,000	20,000	10,000
A03907 Advertising & Publicity			<u>280,000</u>	<u>400,000</u>	<u>280,000</u>
001 Advertising and Publicity			280,000	400,000	280,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>18,000</u>	<u>25,000</u>	<u>20,000</u>
001 Others				25,000	
002 Other Contingencies			18,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
KT4280 Assistant Director Mineral Development Kohat					
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>160,000</u>	<u>108,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>100,000</u>	<u>60,000</u>
001 Transport			50,000	100,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>20,000</u>
001 Machinery and Equipment			20,000	30,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>18,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			18,000	20,000	18,000
A137 TOTAL COMPUTER EQUIPMENT			<u>7,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			7,000	10,000	10,000
Assistant Director Mineral Development Kohat			10,609,000	8,478,000	10,718,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MR4266	Assistant Director Mineral Development Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>15,409,000</u>	<u>12,167,000</u>	<u>15,488,000</u>
A011	TOTAL PAY		43	43	<u>9,031,000</u>	<u>7,200,000</u>	<u>9,249,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>3,024,000</u>	<u>2,000,000</u>	<u>3,109,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>3,024,000</u>	<u>2,000,000</u>	<u>3,109,000</u>
A079	Assistant Director	(BPS-17)	1	1	383,000		399,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	383,000		399,000
S166	Superintendent	(BPS-17)	1	1	600,000		600,000
A057	Assistant	(BPS-16)	2	2	681,000		702,000
C082	Computer Operator	(BPS-16)	2	2	516,000		537,000
M114	Mineral Development Officer (Tech:)	(BPS-16)	1	1	461,000		472,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>6,007,000</u>	<u>5,200,000</u>	<u>6,140,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>6,007,000</u>	<u>5,200,000</u>	<u>6,140,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	266,000		274,000
S035	Senior Clerk	(BPS-14)	1	1	368,000		376,000
D105	Draftsman	(BPS-12)	1	1	330,000		337,000
R052	Royalty Inspector	(BPS-12)	1	1	265,000		272,000
J013	Junior Clerk	(BPS-11)	3	3	515,000		533,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	459,000		470,000
D112	Driver	(BPS-06)	2	2	475,000		483,000
C024	Chainman	(BPS-03)	1	1	213,000		216,000
C057	Chowkidar	(BPS-03)	1	1	137,000		140,000
F013	Ferro Printer	(BPS-03)	1	1	224,000		227,000
M058	Mineral Guard	(BPS-03)	18	18	2,250,000		2,299,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
MR4266	Assistant Director Mineral Development Mardan						
N005	Naib Qasid	(BPS-03)	3	3	505,000		513,000
A012	TOTAL ALLOWANCES				<u>6,378,000</u>	<u>4,967,000</u>	<u>6,239,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,140,000</u>	<u>4,939,000</u>	<u>5,979,000</u>
A01202	House Rent Allowance				1,008,000	800,000	958,000
A01203	Conveyance Allowance				1,338,000	1,100,000	1,278,000
A01207	Washing Allowance				6,000	6,000	6,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01217	Medical Allowance				803,000	733,000	775,000
A0121T	Adhoc Relief Allowance 2013				270,000	135,100	260,000
A01226	Computer Allowance				38,000	36,000	38,000
A0122C	Adhoc Relief Allowance - 2015				131,000	90,600	123,000
A0122M	Adhoc Relief Allowance 2016				719,000	580,300	669,000
A0122Y	Ad-hoc Relief Allowance 2017				903,000	720,000	894,000
A0123G	Ad-hoc Relief Allowance-2018				905,000	720,000	959,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>238,000</u>	<u>28,000</u>	<u>260,000</u>
A01274	Medical Charges				<u>28,000</u>	<u>28,000</u>	<u>50,000</u>
001	Medical Charges				28,000	28,000	50,000
A01278	Leave Salary				<u>210,000</u>		<u>210,000</u>
001	Leave Salary				210,000		210,000
A03	TOTAL OPERATING EXPENSES				<u>1,880,000</u>	<u>3,832,000</u>	<u>1,657,000</u>
A032	TOTAL COMMUNICATIONS				<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A03201	Postage and Telegraph				40,000	40,000	40,000
A03202	Telephone and Trunk Call				50,000	50,000	50,000
A033	TOTAL UTILITIES				<u>110,000</u>	<u>100,000</u>	<u>120,000</u>
A03301	Gas				20,000		20,000
A03303	Electricity				<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Electricity				80,000	80,000	80,000
A03304	Hot and Cold Weather Charges				10,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A034 TOTAL OCCUPANCY COSTS			<u>732,000</u>	<u>450,000</u>	<u>450,000</u>
A03402 Rent for Office Building			732,000	450,000	450,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			3,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>390,000</u>	<u>390,000</u>	<u>410,000</u>
A03805 Travelling Allowance			<u>190,000</u>	<u>230,000</u>	<u>200,000</u>
001 Travelling Allowance			190,000	230,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>150,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	150,000	200,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>555,000</u>	<u>2,800,000</u>	<u>585,000</u>
A03901 Stationery			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			30,000	35,000	35,000
A03902 Printing and Publication				<u>20,000</u>	<u>20,000</u>
001 Printing and publication				20,000	20,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03907 Advertising & Publicity			<u>500,000</u>	<u>800,000</u>	<u>500,000</u>
001 Advertising and Publicity			500,000	800,000	500,000
A03970 Others			<u>15,000</u>	<u>1,935,000</u>	<u>20,000</u>
001 Others				20,000	
002 Other Contingencies			15,000	1,915,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
MR4266 Assistant Director Mineral Development Mardan					
A04114 Superannuation Encashment of L.P.R			200,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		1,000,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>87,000</u>	<u>92,000</u>
A130 TOTAL TRANSPORT			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			50,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13701 Hardware			5,000	5,000	10,000
Assistant Director Mineral Development Mardan			17,864,000	16,086,000	19,237,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
NR4165	Mineral Development Officer Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,104,000</u>	<u>6,765,000</u>	<u>8,272,000</u>
A011	TOTAL PAY		22	22	<u>4,546,000</u>	<u>4,000,000</u>	<u>4,658,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,327,000</u>	<u>900,000</u>	<u>1,365,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,327,000</u>	<u>900,000</u>	<u>1,365,000</u>
A086	Assistant Director Mineral	(BPS-17)	1	1	578,000		594,000
A057	Assistant	(BPS-16)	1	1	498,000		509,000
M057	Mineral Development Officer	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		19	19	<u>3,219,000</u>	<u>3,100,000</u>	<u>3,293,000</u>
A01151	Total Basic Pay Other Staff		19	19	<u>3,219,000</u>	<u>3,100,000</u>	<u>3,293,000</u>
C354	Cartographer/ Draftsman	(BPS-12)	1	1	168,000		175,000
S161	Surveyor	(BPS-12)	1	1	168,000		175,000
J013	Junior Clerk	(BPS-11)	1	1	201,000		207,000
R332	Royalty Sub Inspector	(BPS-10)	3	3	833,000		850,000
T029	Tracer	(BPS-07)	1	1	137,000		141,000
D112	Driver	(BPS-06)	1	1	132,000		136,000
C024	Chainman	(BPS-03)	1	1	134,000		137,000
C057	Chowkidar	(BPS-03)	2	2	365,000		370,000
M058	Mineral Guard	(BPS-03)	6	6	792,000		808,000
N005	Naib Qasid	(BPS-03)	2	2	289,000		294,000
A012	TOTAL ALLOWANCES				<u>3,558,000</u>	<u>2,765,000</u>	<u>3,614,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,326,000</u>	<u>2,673,000</u>	<u>3,380,000</u>
A01202	House Rent Allowance				450,000	450,000	450,000
A01203	Conveyance Allowance				600,000	600,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
NR4165	Mineral Development Officer Nowshera				
A01207	Washing Allowance		6,000	5,400	6,000
A01208	Dress Allowance		4,000	3,600	4,000
A0120D	Integrated Allowance		11,000	10,700	11,000
A01217	Medical Allowance		381,000	381,000	381,000
A0121T	Adhoc Relief Allowance 2013		70,000	66,500	70,000
A0122C	Adhoc Relief Allowance - 2015		50,000	45,000	50,000
A0122M	Adhoc Relief Allowance 2016		845,000	310,800	845,000
A0122Y	Ad-hoc Relief Allowance 2017		454,000	400,000	481,000
A0123G	Ad-hoc Relief Allowance-2018		455,000	400,000	482,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>	<u>92,000</u>	<u>234,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>92,000</u>	<u>24,000</u>
001	Medical Charges		22,000	92,000	24,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
A03	TOTAL OPERATING EXPENSES		<u>1,487,000</u>	<u>1,642,000</u>	<u>1,329,000</u>
A032	TOTAL COMMUNICATIONS		<u>45,000</u>	<u>25,000</u>	<u>46,000</u>
A03201	Postage and Telegraph		15,000	25,000	16,000
A03202	Telephone and Trunk Call		30,000		30,000
A033	TOTAL UTILITIES		<u>185,000</u>	<u>215,000</u>	<u>201,000</u>
A03301	Gas		30,000	60,000	46,000
A03303	Electricity		<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001	Electricity		130,000	130,000	130,000
A03304	Hot and Cold Weather Charges		25,000	25,000	25,000
A034	TOTAL OCCUPANCY COSTS		<u>350,000</u>	<u>350,000</u>	<u>350,000</u>
A03402	Rent for Office Building		350,000	350,000	350,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>255,000</u>	<u>300,000</u>	<u>265,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			150,000	200,000	160,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>652,000</u>	<u>752,000</u>	<u>467,000</u>
A03901 Stationery			<u>20,000</u>	<u>200,000</u>	<u>25,000</u>
001 Stationery			20,000	200,000	25,000
A03907 Advertising & Publicity			<u>600,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			600,000	400,000	400,000
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>140,000</u>	<u>30,000</u>
001 Others				140,000	
002 Other Contingencies			20,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>200,000</u>	<u>115,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
NR4165 Mineral Development Officer Nowshera					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>130,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>130,000</u>	<u>80,000</u>
001 Transport			60,000	130,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>40,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>40,000</u>	<u>15,000</u>
001 Machinery and Equipment			12,000	40,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	20,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
A13701 Hardware			5,000	10,000	10,000
Mineral Development Officer Nowshera			10,178,000	8,607,000	10,316,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>118,168,000</u>	<u>96,445,000</u>	<u>123,368,000</u>
A011	TOTAL PAY		219	219	<u>70,539,000</u>	<u>56,820,100</u>	<u>74,480,000</u>
A011-1	TOTAL PAY OF OFFICERS		90	90	<u>44,933,000</u>	<u>38,804,500</u>	<u>48,269,000</u>
A01101	Total Basic Pay Of Officer		90	90	<u>44,882,000</u>	<u>38,715,000</u>	<u>48,215,000</u>
D068	Director General	(BPS-20)	1	1	1,354,000		1,386,000
A684	Additional Director (G)	(BPS-19)	1	1	792,000		1,172,000
D364	Director Licensing	(BPS-19)	3	3	2,589,000		2,672,000
D407	Director Exploration	(BPS-19)	1	1	791,000		812,000
D028	Deputy Director	(BPS-18)	4	4	3,782,000		3,862,000
D158	Deputy Director (Planning)	(BPS-18)	1	1	535,000		555,000
D408	Deputy Director Exploration	(BPS-18)	3	2	1,602,000		1,544,000
D467	Deputy Director Technical	(BPS-18)	2	2	1,069,000		1,109,000
D517	Deputy Director (Survey & Drawing)	(BPS-18)	1	1	535,000		555,000
D544	Deputy Director GIS	(BPS-18)		1			554,000
D564	Deputy Director(Admn: & Accounts)	(BPS-18)	1	1	535,000		555,000
M177	Manager GIS/System Analyst	(BPS-18)	1	1	638,000		658,000
A021	Administrative Officer	(BPS-17)	1	1	700,000		716,000
A083	Assistant Director Accounts	(BPS-17)	1	1	531,000		877,000
A086	Assistant Director Mineral	(BPS-17)	2	2	1,353,000		1,385,000
A187	Assistant Director Royalty	(BPS-17)	1	1	677,000		693,000
A250	Assistant Director(Planning &	(BPS-17)	2	2	948,000		980,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A360	Assistant Director (Litigation)	(BPS-17)	1	1	427,000		443,000
A494	Assistant Director Geologist	(BPS-17)	2	2	882,000		1,064,000
A495	Assistant Director/ Mining Engineer	(BPS-17)	2	2	937,000		1,064,000
A509	Assistant Director Ministe	(BPS-17)	1	1	872,000		888,000
A544	Assistant Director (Survey & Drawing)	(BPS-17)	1	1	650,000		666,000
A545	Assistant Director Technical (Mining Engineer)	(BPS-17)	2	2	937,000		969,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	427,000		443,000
A683	Assistant Manager GIS	(BPS-17)	1	1	511,000		527,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	700,000		716,000
D378	Database Administrator	(BPS-17)	1	1	483,000		518,000
G053	GIS Development Officer	(BPS-17)	1	1	511,000		527,000
M178	Manager Information	(BPS-17)	1	1	427,000		546,000
S166	Superintendent	(BPS-17)	9	9	2,151,000		2,796,000
A057	Assistant	(BPS-16)	22	22	9,187,000		9,421,000
C038	Chief Draftsman	(BPS-16)	1	1	615,000		626,000
C082	Computer Operator	(BPS-16)	9	9	2,377,000		2,473,000
C353	Computer Technician	(BPS-16)	1	1	383,000		394,000
L033	Librarian	(BPS-16)	1	1	389,000		400,000
M057	Mineral Development Officer	(BPS-16)	1	1	435,000		446,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,391,000		2,423,000
S159	Survey And Drawing Officer	(BPS-16)	2	2	759,000		780,000
A01102	Personal pay				42,000	82,700	45,000
A01105	Qualification Pay				9,000	6,800	9,000

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044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
PR4442	Headquarter's Office Mineral Development Department Peshawar						
A011-2	TOTAL PAY OF OTHER STAFF		129	129	25,606,000	18,015,600	26,211,000
A01151	Total Basic Pay Other Staff		129	129	25,596,000	18,000,000	26,200,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,710,000		1,776,000
S035	Senior Clerk	(BPS-14)	13	13	4,030,000		4,136,000
C354	Cartographer/ Draftsman	(BPS-12)	3	3	668,000		688,000
R052	Royalty Inspector	(BPS-12)	2	2	406,000		419,000
S161	Surveyor	(BPS-12)	2	2	519,000		532,000
J013	Junior Clerk	(BPS-11)	22	22	4,151,000		4,287,000
R332	Royalty Sub Inspector	(BPS-10)	5	5	1,012,000		1,040,000
S127	Store Keeper	(BPS-08)	1	1	156,000		161,000
T029	Tracer	(BPS-07)	1	1	266,000		270,000
D112	Driver	(BPS-06)	12	12	1,813,000		1,860,000
E019	Electrician	(BPS-06)	1	1	376,000		380,000
T019	Telephone Operator	(BPS-06)	1	1	376,000		380,000
D006	Daftari	(BPS-04)	2	2	474,000		480,000
C024	Chainman	(BPS-03)	2	2	442,000		447,000
C057	Chowkidar	(BPS-03)	2	2	257,000		262,000
F013	Ferro Printer	(BPS-03)	1	1	141,000		144,000
M058	Mineral Guard	(BPS-03)	14	14	2,163,000		2,201,000
N005	Naib Qasid	(BPS-03)	35	35	6,384,000		6,480,000
S162	Sweeper	(BPS-03)	2	2	252,000		257,000
A01152	Personal pay				10,000	15,600	11,000
A012	TOTAL ALLOWANCES				47,629,000	39,624,900	48,888,000
A012-1	TOTAL REGULAR ALLOWANCES				45,885,000	37,967,400	47,128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A01201 Senior Post Allowance			17,000		17,000
A01202 House Rent Allowance			9,726,000	8,166,000	9,726,000
A01203 Conveyance Allowance			7,400,000	6,694,000	7,400,000
A01207 Washing Allowance			26,000	26,000	26,000
A01208 Dress Allowance			7,000	6,800	7,000
A0120D Integrated Allowance			164,000	164,000	164,000
A0120E Housing Subsidy Allowance			660,000	660,000	1,056,000
A01216 Qualification Allowance			36,000	800	36,000
A01217 Medical Allowance			4,900,000	3,902,800	4,900,000
A0121T Adhoc Relief Allowance 2013			1,800,000	1,126,000	1,800,000
A01224 Entertainment Allowance			47,000	20,900	47,000
A01226 Computer Allowance			170,000	213,800	170,000
A01229 Special compensatory allowance			50,000	50,000	50,000
A0122C Adhoc Relief Allowance - 2015			1,400,000	854,600	1,400,000
A0122M Adhoc Relief Allowance 2016			5,300,000	4,499,700	5,300,000
A0122N Special Conveyance Allowance to Disabled Employees			50,000	24,000	50,000
A0122Y Ad-hoc Relief Allowance 2017			7,018,000	5,779,000	7,439,000
A01236 Deputation Allowance			63,000		66,000
A0123G Ad-hoc Relief Allowance-2018			7,051,000	5,779,000	7,474,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>1,744,000</u>	<u>1,657,500</u>	<u>1,760,000</u>
A01274 Medical Charges			<u>184,000</u>	<u>657,500</u>	<u>200,000</u>
001 Medical Charges			184,000	657,500	200,000
A01278 Leave Salary			<u>1,560,000</u>	<u>1,000,000</u>	<u>1,560,000</u>
001 Leave Salary			1,560,000	1,000,000	1,560,000
A03 TOTAL OPERATING EXPENSES			<u>11,050,000</u>	<u>13,150,000</u>	<u>11,752,000</u>
A032 TOTAL COMMUNICATIONS			<u>790,000</u>	<u>830,000</u>	<u>830,000</u>
A03201 Postage and Telegraph			230,000	230,000	230,000
A03202 Telephone and Trunk Call			560,000	600,000	600,000
A033 TOTAL UTILITIES			<u>2,900,000</u>	<u>3,300,000</u>	<u>3,240,000</u>
A03301 Gas			1,500,000	1,200,000	1,500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A03303 Electricity			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,500,000</u>
001 Electricity			1,200,000	1,800,000	1,500,000
A03304 Hot and Cold Weather Charges			200,000	300,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A03670 Others			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001 Others			30,000	60,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>3,326,000</u>	<u>3,966,000</u>	<u>3,397,000</u>
A03805 Travelling Allowance			<u>1,200,000</u>	<u>1,800,000</u>	<u>1,300,000</u>
001 Travelling Allowance			1,200,000	1,800,000	1,300,000
A03806 Transportation of Goods			<u>10,000</u>	<u>50,000</u>	<u>30,000</u>
001 Transportation of Goods			10,000	50,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,500,000</u>	<u>1,600,000</u>	<u>1,550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,500,000	1,600,000	1,550,000
A03808 Conveyance Charges			<u>16,000</u>	<u>16,000</u>	<u>17,000</u>
001 Conveyance Charges			16,000	16,000	17,000
A03809 CNG Charges (Govt)			600,000	500,000	500,000
A039 TOTAL GENERAL			<u>4,004,000</u>	<u>4,994,000</u>	<u>4,245,000</u>
A03901 Stationery			<u>700,000</u>	<u>850,000</u>	<u>750,000</u>
001 Stationery			700,000	850,000	750,000
A03902 Printing and Publication			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Printing and publication			300,000	300,000	300,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	250,000	150,000
A03905 Newspapers Periodicals and Books			35,000	35,000	35,000
A03906 Uniforms and Protective Clothing			50,000	72,000	60,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Advertising and Publicity			2,000,000	2,000,000	2,000,000
A03917 Law Charges			700,000	1,207,000	800,000
A03942 Cost of Other Stores			<u>39,000</u>	<u>100,000</u>	<u>50,000</u>
001 Cost of other Stores			39,000	100,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A03970 Others			<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
001 Others				180,000	
002 Other Contingencies			80,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,800,000</u>	<u>4,357,000</u>	<u>4,500,000</u>
A041 TOTAL PENSION			<u>1,800,000</u>	<u>4,357,000</u>	<u>4,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,800,000	4,357,000	4,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>1,000</u>
A09201 Hardware			<u>500</u>		<u>1,000</u>
001 Hardware			500		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>1,000</u>
A09501 Transport			<u>500</u>		<u>1,000</u>
001 Transport			500		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
PR4442 Headquarter's Office Mineral Development Department Peshawar					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>1,000</u>
A09701 Furniture and fixtures			<u>500</u>		<u>1,000</u>
001 Furniture & Fixture			500		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>696,000</u>	<u>1,156,000</u>	<u>800,000</u>
A130 TOTAL TRANSPORT			<u>450,000</u>	<u>700,000</u>	<u>500,000</u>
A13001 Transport			<u>450,000</u>	<u>700,000</u>	<u>500,000</u>
001 Transport			450,000	700,000	500,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>170,000</u>	<u>350,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>170,000</u>	<u>350,000</u>	<u>200,000</u>
001 Machinery and Equipment			170,000	350,000	200,000
A132 TOTAL FURNITURE AND FIXTURE			<u>56,000</u>	<u>56,000</u>	<u>60,000</u>
A13201 Furniture and Fixture			56,000	56,000	60,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>40,000</u>
A13701 Hardware			20,000	50,000	40,000
Headquarter's Office Mineral Development Department Peshawar			132,716,000	115,108,000	141,424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>17,962,000</u>	<u>11,104,000</u>	<u>18,400,000</u>
A011	TOTAL PAY		41	41	<u>10,622,000</u>	<u>6,280,000</u>	<u>10,915,000</u>
A011-1	TOTAL PAY OF OFFICERS		10	10	<u>4,784,000</u>	<u>2,600,000</u>	<u>4,940,000</u>
A01101	Total Basic Pay Of Officer		<u>10</u>	<u>10</u>	<u>4,784,000</u>	<u>2,600,000</u>	<u>4,940,000</u>
D408	Deputy Director Exploration	(BPS-18)	1	1	535,000		555,000
D467	Deputy Director Technical	(BPS-18)	1	1	535,000		555,000
D528	Deputy Director Surveillance	(BPS-18)	1	1	535,000		555,000
A079	Assistant Director	(BPS-17)	1	1	593,000		609,000
A494	Assistant Director Geologist	(BPS-17)	1	1	454,000		470,000
A666	Assistant Director Surveillance	(BPS-17)	1	1	427,000		443,000
S166	Superintendent	(BPS-17)	1	1	677,000		693,000
A057	Assistant	(BPS-16)	2	2	759,000		780,000
C082	Computer Operator	(BPS-16)	1	1	269,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		31	31	<u>5,838,000</u>	<u>3,680,000</u>	<u>5,975,000</u>
A01151	Total Basic Pay Other Staff		<u>31</u>	<u>31</u>	<u>5,838,000</u>	<u>3,680,000</u>	<u>5,975,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	215,000		223,000
S035	Senior Clerk	(BPS-14)	1	1	215,000		223,000
D105	Draftsman	(BPS-12)	1	1	464,000		471,000
R052	Royalty Inspector	(BPS-12)	3	3	614,000		634,000
S161	Surveyor	(BPS-12)	1	1	186,000		193,000
J013	Junior Clerk	(BPS-11)	3	3	576,000		594,000
R332	Royalty Sub Inspector	(BPS-10)	2	2	383,000		394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL						
SW4305	Assistant Director Mineral Development Swat						
T029	Tracer	(BPS-07)	1	1	143,000		147,000
D112	Driver	(BPS-06)	4	4	592,000		608,000
C024	Chainman	(BPS-03)	2	2	497,000		502,000
C057	Chowkidar	(BPS-03)	2	2	341,000		346,000
F013	Ferro Printer	(BPS-03)	1	1	126,000		129,000
M058	Mineral Guard	(BPS-03)	4	4	661,000		672,000
N005	Naib Qasid	(BPS-03)	4	4	641,000		652,000
S162	Sweeper	(BPS-03)	1	1	184,000		187,000
A012	TOTAL ALLOWANCES				<u>7,340,000</u>	<u>4,824,000</u>	<u>7,485,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,107,000</u>	<u>4,691,000</u>	<u>7,235,000</u>
A01202	House Rent Allowance				1,080,000	780,000	1,080,000
A01203	Conveyance Allowance				1,285,000	850,000	1,285,000
A01207	Washing Allowance				13,000	10,700	13,000
A01208	Dress Allowance				6,000	3,600	6,000
A0120D	Integrated Allowance				22,000	16,600	22,000
A01217	Medical Allowance				741,000	550,000	741,000
A0121T	Adhoc Relief Allowance 2013				233,000	99,300	233,000
A01226	Computer Allowance				18,000	28,500	18,000
A0122C	Adhoc Relief Allowance - 2015				160,000	68,000	160,000
A0122M	Adhoc Relief Allowance 2016				829,000	550,000	829,000
A0122Y	Ad-hoc Relief Allowance 2017				1,062,000	628,000	1,126,000
A01233	Unattractive Area Allowance				<u>594,000</u>	<u>478,300</u>	<u>594,000</u>
001	Unattractive Area Allowance				594,000	478,300	594,000
A0123G	Ad-hoc Relief Allowance-2018				1,064,000	628,000	1,128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>233,000</u>	<u>133,000</u>	<u>250,000</u>
A01274	Medical Charges				<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001	Medical Charges				33,000	33,000	50,000
A01278	Leave Salary				<u>200,000</u>	<u>100,000</u>	<u>200,000</u>
001	Leave Salary				200,000	100,000	200,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A03 TOTAL OPERATING EXPENSES			<u>1,792,000</u>	<u>2,237,000</u>	<u>1,584,000</u>
A032 TOTAL COMMUNICATIONS			<u>90,000</u>	<u>70,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	50,000	70,000
A033 TOTAL UTILITIES			<u>350,000</u>	<u>650,000</u>	<u>430,000</u>
A03303 Electricity			<u>150,000</u>	<u>250,000</u>	<u>180,000</u>
001 Electricity			150,000	250,000	180,000
A03304 Hot and Cold Weather Charges			200,000	400,000	250,000
A034 TOTAL OCCUPANCY COSTS			<u>400,000</u>		<u>50,000</u>
A03402 Rent for Office Building			400,000		50,000
A036 TOTAL MOTOR VEHICLES			<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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>620,000</u>	<u>1,170,000</u>	<u>672,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>850,000</u>	<u>350,000</u>
001 Travelling Allowance			300,000	850,000	350,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>310,000</u>	<u>310,000</u>	<u>310,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			310,000	310,000	310,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	10,000	12,000
A039 TOTAL GENERAL			<u>326,000</u>	<u>341,000</u>	<u>336,000</u>
A03901 Stationery			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			40,000	45,000	45,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL					
SW4305 Assistant Director Mineral Development Swat					
A03907 Advertising & Publicity			<u>246,000</u>	<u>246,000</u>	<u>246,000</u>
001 Advertising and Publicity			246,000	246,000	246,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others				30,000	25,000
002 Other Contingencies			20,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>430,000</u>	<u>1,595,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>430,000</u>	<u>1,595,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			430,000	1,595,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>96,000</u>	<u>136,000</u>	<u>143,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
001 Transport			60,000	100,000	100,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>18,000</u>	<u>18,000</u>	<u>20,000</u>
001 Machinery and Equipment			18,000	18,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13201 Furniture and Fixture			13,000	13,000	13,000

NC21032 (026)
MINERAL DEVELOPMENT AND INSPECTORATE OF

044201 MINING OF MINERAL RESOURCES OTHER THAN FUEL

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
044	MINING AND MANUFACTURING				
0442	MINING				
044201	MINING OF MINERAL RESOURCES OTHER THAN FUEL				
SW4305	Assistant Director Mineral Development Swat				
A137	TOTAL COMPUTER EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>10,000</u>
A13701	Hardware		5,000	5,000	10,000
Assistant Director Mineral Development Swat			20,780,000	15,072,000	21,627,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,484,000</u>	<u>50,847,000</u>	<u>67,032,000</u>
A011	TOTAL PAY		80	80	<u>29,110,000</u>	<u>21,519,000</u>	<u>29,838,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>18,633,000</u>	<u>14,719,000</u>	<u>19,126,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>18,291,000</u>	<u>14,598,000</u>	<u>18,766,000</u>
S014	Secretary	(BPS-20)	1	1	1,232,000		1,264,000
A018	Additional Secretary	(BPS-19)	1	1	1,161,000		1,182,000
C049	Chief Planning Officer	(BPS-19)	1	1	735,000		756,000
D052	Deputy Secretary	(BPS-18)	2	2	1,705,000		1,745,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,102,000		1,122,000
P038	Planning Officer	(BPS-17)	3	3	1,575,000		1,623,000
P075	Private Secretary	(BPS-17)	1	1	911,000		927,000
S022	Section Officer	(BPS-17)	4	4	2,834,000		2,898,000
S166	Superintendent	(BPS-17)	4	4	2,594,000		2,658,000
A057	Assistant	(BPS-16)	8	8	2,346,000		2,431,000
C082	Computer Operator	(BPS-16)	2	2	553,000		574,000
P021	Personal Assistant	(BPS-16)	1	1	311,000		322,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	1,232,000		1,264,000
A01102	Personal pay				210,000	17,000	223,000
A01103	Special Pay				82,000	64,000	87,000
A01105	Qualification Pay				50,000	40,000	50,000
A011-2	TOTAL PAY OF OTHER STAFF		48	48	<u>10,477,000</u>	<u>6,800,000</u>	<u>10,712,000</u>
A01151	Total Basic Pay Other Staff		<u>48</u>	<u>48</u>	<u>10,477,000</u>	<u>6,800,000</u>	<u>10,712,000</u>
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,644,000		1,701,000
S035	Senior Clerk	(BPS-14)	3	3	1,181,000		1,206,000
J013	Junior Clerk	(BPS-11)	11	11	2,445,000		2,513,000
D482	Driver cum Supervisor	(BPS-08)	1	1	368,000		373,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
044	MINING AND MANUFACTURING						
0442	MINING						
044203	ADMINISTRATION						
PR5313	Minerals Development Secretariat						
S396	Senior Driver	(BPS-07)	1	1	304,000		308,000
D112	Driver	(BPS-06)	4	4	645,000		661,000
D006	Daftari	(BPS-04)	8	8	1,320,000		1,345,000
Q004	Qasid	(BPS-04)	1	1	261,000		264,000
C057	Chowkidar	(BPS-03)	3	3	443,000		451,000
N005	Naib Qasid	(BPS-03)	7	7	1,600,000		1,619,000
S162	Sweeper	(BPS-03)	2	2	266,000		271,000
A012	TOTAL ALLOWANCES				<u>28,374,000</u>	<u>29,328,000</u>	<u>37,194,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>27,868,000</u>	<u>28,131,000</u>	<u>36,598,000</u>
A01201	Senior Post Allowance				17,000	18,000	17,000
A01202	House Rent Allowance				4,058,000	2,500,000	4,300,000
A01203	Conveyance Allowance				3,277,000	2,500,000	3,700,000
A01207	Washing Allowance				29,000	13,000	29,000
A01208	Dress Allowance				21,000	9,000	21,000
A0120D	Integrated Allowance				87,000	97,000	87,000
A0120E	Housing Subsidy Allowance				1,371,000	997,000	2,194,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,655,000	6,800,000	7,054,000
A01216	Qualification Allowance				22,000	22,000	22,000
A01217	Medical Allowance				2,063,000	1,300,000	2,063,000
A0121T	Adhoc Relief Allowance 2013				594,000	400,000	594,000
A0121Z	Adhoc Relief Allowance-2014					2,700	
A01224	Entertainment Allowance				25,000	13,300	25,000
A01226	Computer Allowance				38,000	15,000	38,000
A01228	Orderly Allowance				185,000	168,000	185,000
A0122C	Adhoc Relief Allowance - 2015				706,000	300,000	706,000
A0122M	Adhoc Relief Allowance 2016				2,581,000	1,600,000	2,581,000
A0122Y	Ad-hoc Relief Allowance 2017				2,838,000	2,100,000	3,008,000
A01238	Charge allowance				36,000	36,000	36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					5,500,000	6,500,000
A0123G	Ad-hoc Relief Allowance-2018				2,877,000	2,100,000	3,050,000
A01241	Utility allowance for electricity				240,000	240,000	240,000
A01250	Incentive Allowance				<u>148,000</u>	<u>1,400,000</u>	<u>148,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
001 Incentive Allowance			148,000	1,400,000	148,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>506,000</u>	<u>1,197,000</u>	<u>596,000</u>
A01271 Overtime Allowance			144,000	60,000	144,000
A01274 Medical Charges			<u>110,000</u>	<u>1,027,000</u>	<u>200,000</u>
001 Medical Charges			110,000	1,027,000	200,000
A01278 Leave Salary			<u>252,000</u>	<u>110,000</u>	<u>252,000</u>
001 Leave Salary			252,000	110,000	252,000
A03 TOTAL OPERATING EXPENSES			<u>2,787,000</u>	<u>2,897,000</u>	<u>2,897,000</u>
A032 TOTAL COMMUNICATIONS			<u>641,000</u>	<u>630,000</u>	<u>641,000</u>
A03201 Postage and Telegraph			41,000	30,000	41,000
A03202 Telephone and Trunk Call			600,000	600,000	600,000
A033 TOTAL UTILITIES			<u>387,000</u>	<u>120,000</u>	<u>405,000</u>
A03301 Gas			47,000		50,000
A03303 Electricity			<u>235,000</u>		<u>235,000</u>
001 Electricity			235,000		235,000
A03304 Hot and Cold Weather Charges			105,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
A03670 Others			<u>26,000</u>	<u>26,000</u>	<u>26,000</u>
001 Others			26,000	26,000	26,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>932,000</u>	<u>1,360,000</u>	<u>994,000</u>
A03805 Travelling Allowance			<u>160,000</u>	<u>500,000</u>	<u>200,000</u>
001 Travelling Allowance			160,000	500,000	200,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>700,000</u>	<u>750,000</u>	<u>700,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			700,000	750,000	700,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	10,000	12,000
A03809 CNG Charges (Govt)			60,000	100,000	80,000
A039 TOTAL GENERAL			<u>801,000</u>	<u>761,000</u>	<u>831,000</u>
A03901 Stationery			<u>280,000</u>	<u>300,000</u>	<u>280,000</u>
001 Stationery			280,000	300,000	280,000
A03902 Printing and Publication			<u>60,000</u>	<u>80,000</u>	<u>80,000</u>
001 Printing and publication			60,000	80,000	80,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	50,000	100,000
A03905 Newspapers Periodicals and Books			60,000	60,000	60,000
A03906 Uniforms and Protective Clothing			25,000	25,000	25,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>40,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	40,000	100,000
A03909 Tax refunds			11,000	11,000	11,000
A03917 Law Charges			10,000		10,000
A03942 Cost of Other Stores			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Cost of other Stores			65,000	65,000	65,000
A03970 Others			<u>90,000</u>	<u>130,000</u>	<u>100,000</u>
001 Others				130,000	
002 Other Contingencies			90,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		1,000,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>100,000</u>	<u>70,000</u>
A06301 Entertainments & Gifts			50,000	100,000	70,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>1,000</u>
A09201 Hardware			<u>500</u>		<u>1,000</u>
001 Hardware			500		1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>1,000</u>
A09501 Transport			<u>500</u>		<u>1,000</u>
001 Transport			500		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>480,000</u>	<u>530,000</u>	<u>485,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>350,000</u>
001 Transport			350,000	400,000	350,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
044 MINING AND MANUFACTURING					
0442 MINING					
044203 ADMINISTRATION					
PR5313 Minerals Development Secretariat					
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000
A137 TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
A13701 Hardware			10,000	10,000	15,000
Minerals Development Secretariat			62,003,000	54,374,000	72,487,000

NC21033 (027)
STATIONERY AND PRINTING
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	214	192,377,000	168,832,000	96,921,000	89,707,000	186,628,000
TOTAL	214	192,377,000	168,832,000	96,921,000	89,707,000	186,628,000

NC21033 (027)
STATIONERY AND PRINTING

	Rs
Charged:	0
Voted:	186,628,000
Total:	186,628,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015403 CENTRALIZED PRINTING AND PUBLISHING	192,377,000	168,832,000	186,628,000
TOTAL	192,377,000	168,832,000	186,628,000

NC21033 (027)
STATIONERY AND PRINTING

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5859	Lumpsum at the Disposal of F.D	20,000,000	2,500,000	10,000,000
PR4447	Stationery & Printing Provincial	172,377,000	166,332,000	176,628,000
TOTAL		192,377,000	168,832,000	186,628,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>93,881,000</u>	<u>85,068,000</u>	<u>96,921,000</u>
A011	PAY	<u>53,443,000</u>	<u>44,300,000</u>	<u>54,454,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>6,394,000</u>	<u>4,700,000</u>	<u>6,628,000</u>
A01101	Basic Pay Of Officer	6,394,000	4,700,000	6,628,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>47,049,000</u>	<u>39,600,000</u>	<u>47,826,000</u>
A01151	Basic Pay Other Staff	46,919,000	39,500,000	47,688,000
A01152	Personal pay	130,000	100,000	138,000
A012	ALLOWANCES	<u>40,438,000</u>	<u>40,768,000</u>	<u>42,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>32,552,000</u>	<u>29,815,500</u>	<u>34,074,000</u>
A01202	House Rent Allowance	5,921,000	5,600,000	5,921,000
A01203	Conveyance Allowance	4,782,000	5,000,000	5,387,000
A01207	Washing Allowance	13,000	16,200	17,000
A01208	Dress Allowance	13,000	14,000	14,000
A0120D	Integrated Allowance	22,000	22,000	22,000
A0120E	Housing Subsidy Allowance	397,000	150,000	635,000
A01217	Medical Allowance	3,886,000	3,777,000	3,886,000
A0121T	Adhoc Relief Allowance 2013	1,281,000	1,002,700	1,281,000
A01226	Computer Allowance	90,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015	878,000	675,900	878,000
A0122M	Adhoc Relief Allowance 2016	4,430,000	3,841,700	4,430,000
A0122N	Special Conveyance Allowance to Disabled Employees		25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017	5,374,000	4,882,000	5,696,000
A01236	Deputation Allowance	130,000		137,000
A0123G	Ad-hoc Relief Allowance-2018	5,335,000	4,719,000	5,655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>7,886,000</u>	<u>10,952,500</u>	<u>8,393,000</u>
A01271	Overtime Allowance	7,000,000	8,000,000	7,500,000
A01273	Honoraria		266,500	1,000
A01274	Medical Charges	61,000	61,000	67,000
A01278	Leave Salary	825,000	2,625,000	825,000
A03	TOTAL OPERATING EXPENSES	<u>94,824,000</u>	<u>78,009,000</u>	<u>85,605,000</u>
A032	COMMUNICATIONS	<u>135,000</u>	<u>130,000</u>	<u>155,000</u>

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03201	Postage and Telegraph	15,000	10,000	15,000
A03202	Telephone and Trunk Call	120,000	120,000	140,000
A033	UTILITIES	<u>2,473,000</u>	<u>2,483,000</u>	<u>2,498,000</u>
A03301	Gas	400,000	400,000	420,000
A03303	Electricity	2,058,000	2,058,000	2,058,000
A03304	Hot and Cold Weather Charges	15,000	25,000	20,000
A036	MOTOR VEHICLES	<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
A03603	Registration		20,000	20,000
A03670	Others	10,000		10,000
A038	TRAVEL & TRANSPORTATION	<u>968,000</u>	<u>1,395,000</u>	<u>1,416,000</u>
A03805	Travelling Allowance	100,000	100,000	120,000
A03806	Transportation of Goods	8,000		5,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	720,000	1,120,000	1,120,000
A03808	Conveyance Charges	20,000	25,000	21,000
A03809	CNG Charges (Govt)	120,000	150,000	150,000
A039	GENERAL	<u>91,238,000</u>	<u>73,981,000</u>	<u>81,506,000</u>
A03901	Stationery	138,000	138,000	140,000
A03902	Printing and Publication	420,000	420,000	440,000
A03905	Newspapers Periodicals and Books	10,000	10,000	10,000
A03906	Uniforms and Protective Clothing	3,000	6,000	6,000
A03907	Advertising & Publicity	200,000	400,000	400,000
A03919	Payments to Other for Service Rendered	440,000	480,000	480,000
A03942	Cost of Other Stores	70,000,000	70,000,000	70,000,000
A03970	Others	20,027,000	2,527,000	10,030,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,675,000</u>	<u>2,202,000</u>	<u>2,000,000</u>
A041	PENSION	<u>1,675,000</u>	<u>2,202,000</u>	<u>2,000,000</u>
A04114	Superannuation Encashment of L.P.R	1,675,000	2,202,000	2,000,000

NC21033 (027)
STATIONERY AND PRINTING

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>1,000,000</u>		<u>1,000,000</u>
A052	GRANTS-DOMESTIC	<u>1,000,000</u>		<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	1,000,000		1,000,000
A09	TOTAL PHYSICAL ASSETS	<u>2,000</u>		<u>2,000</u>
A092	COMPUTER EQUIPMENT	<u>500</u>		<u>500</u>
A09201	Hardware	500		500
A095	PURCHASE OF TRANSPORT	<u>500</u>		<u>500</u>
A09501	Transport	500		500
A096	PURCHASE OF PLANT & MACHINERY	<u>500</u>		<u>500</u>
A09601	Plant and Machinery	500		500
A097	PURCHASE FURNITURE & FIXTURE	<u>500</u>		<u>500</u>
A09701	Furniture and fixtures	500		500
A13	TOTAL REPAIRS AND MAINTENANCE	<u>995,000</u>	<u>3,553,000</u>	<u>1,100,000</u>
A130	TRANSPORT	<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13001	Transport	65,000	65,000	70,000
A131	MACHINERY AND EQUIPMENT	<u>900,000</u>	<u>3,458,000</u>	<u>1,000,000</u>
A13101	Machinery and Equipment	900,000	3,458,000	1,000,000
A132	FURNITURE AND FIXTURE	<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201	Furniture and Fixture	30,000	30,000	30,000
NET TOTAL		192,377,000	168,832,000	186,628,000

NC21033 (027)
 STATIONERY AND PRINTING
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	16			16	3,252,000
04	74			74	14,220,000
05	37			37	9,541,000
06	2			2	583,000
07	29			29	8,267,000
08	19			19	4,896,000
10	1			1	163,000
11	10			10	2,901,000
14	10			10	3,865,000
16	12			12	4,508,000
17	3			3	1,619,000
18	1			1	501,000
TOTAL	214			214	54,316,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0154	OTHER GENERAL SERVICES				
015403	CENTRALIZED PRINTING AND PUBLISHING				
PR5859	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>20,000,000</u>	<u>2,500,000</u>	<u>10,000,000</u>
A039	TOTAL GENERAL		<u>20,000,000</u>	<u>2,500,000</u>	<u>10,000,000</u>
A03970	Others		<u>20,000,000</u>	<u>2,500,000</u>	<u>10,000,000</u>
037	L.S. at the disposal of F.D.		20,000,000	2,500,000	10,000,000
	Lumpsum at the Disposal of F.D		20,000,000	2,500,000	10,000,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
PR4447	Stationery & Printing Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>93,881,000</u>	<u>85,068,000</u>	<u>96,921,000</u>
A011	TOTAL PAY		214	214	<u>53,443,000</u>	<u>44,300,000</u>	<u>54,454,000</u>
A011-1	TOTAL PAY OF OFFICERS		16	16	<u>6,394,000</u>	<u>4,700,000</u>	<u>6,628,000</u>
A01101	Total Basic Pay Of Officer		16	16	<u>6,394,000</u>	<u>4,700,000</u>	<u>6,628,000</u>
C093	Controller	(BPS-18)	1	1	481,000		501,000
A007	Accounts Officer	(BPS-17)	1	1	784,000		800,000
S166	Superintendent	(BPS-17)	2	2	749,000		819,000
A057	Assistant	(BPS-16)	5	5	2,052,000		2,105,000
C082	Computer Operator	(BPS-16)	5	5	1,825,000		1,878,000
M012	Manager	(BPS-16)	1	1	251,000		262,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	252,000		263,000
A011-2	TOTAL PAY OF OTHER STAFF		198	198	<u>47,049,000</u>	<u>39,600,000</u>	<u>47,826,000</u>
A01151	Total Basic Pay Other Staff		198	198	<u>46,919,000</u>	<u>39,500,000</u>	<u>47,688,000</u>
S035	Senior Clerk	(BPS-14)	9	9	3,104,000		3,178,000
S115	Stenographer	(BPS-14)	1	1	679,000		687,000
G010	General Foreman	(BPS-11)	1	1	473,000		479,000
J013	Junior Clerk	(BPS-11)	9	9	2,367,000		2,422,000
H014	Head Computer	(BPS-10)	1	1	157,000		163,000
B027	Bindery Foreman	(BPS-08)	2	2	695,000		704,000
C125	Computer Gr-1	(BPS-08)	2	2	525,000		534,000
H024	Head Electrician	(BPS-08)	1	1	227,000		232,000
M087	Machineman Grade-1	(BPS-08)	10	10	2,537,000		2,584,000
P025	Photo Litho Grapher	(BPS-08)	1	1	146,000		151,000
P067	Press Mechanic	(BPS-08)	1	1	146,000		151,000
P074	Printing Foreman	(BPS-08)	2	2	531,000		540,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
PR4447	Stationery & Printing Provincial						
A147	Assistant Store Keeper	(BPS-07)	3	3	579,000		592,000
C011	Care Taker	(BPS-07)	1	1	295,000		299,000
C104	Copy Holder	(BPS-07)	1	1	316,000		320,000
C127	Compositor Gr-1	(BPS-07)	1	1	346,000		350,000
C128	Compositor Gr-2	(BPS-07)	2	2	372,000		381,000
K005	Katib Grade-I	(BPS-07)	1	1	338,000		342,000
M088	Machineman Grade-2	(BPS-07)	9	9	2,892,000		2,930,000
M089	Machineman Grade-3	(BPS-07)	5	5	1,413,000		1,434,000
P045	Plate Maker	(BPS-07)	3	3	555,000		568,000
R039	Revisor	(BPS-07)	1	1	353,000		357,000
R055	Ruling Machineman	(BPS-07)	1	1	325,000		329,000
T024	Time Checker	(BPS-07)	1	1	361,000		365,000
C012	Carpenter	(BPS-06)	1	1	303,000		307,000
D112	Driver	(BPS-06)	1	1	272,000		276,000
B024	Binder Grade-1	(BPS-05)	34	34	8,855,000		8,974,000
D471	Duplicate Machine Operator	(BPS-05)	1	1	296,000		300,000
P397	Paster	(BPS-05)	2	2	260,000		267,000
B025	Binder Grade-2	(BPS-04)	43	43	8,389,000		8,521,000
C105	Counter	(BPS-04)	3	3	369,000		378,000
M070	Mono Cooli	(BPS-04)	2	2	450,000		456,000
P064	Press Inker	(BPS-04)	24	24	4,253,000		4,327,000
T049	Tubewell Operator	(BPS-04)	2	2	532,000		538,000
B006	Behishti	(BPS-03)	1	1	237,000		240,000
C057	Chowkidar	(BPS-03)	3	3	516,000		524,000
M010	Mali	(BPS-03)	1	1	141,000		144,000
N005	Naib Qasid	(BPS-03)	4	4	933,000		944,000
S123	Store Attendant	(BPS-03)	3	3	645,000		653,000
S126	Store Cooli	(BPS-03)	1	1	213,000		216,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0154	OTHER GENERAL SERVICES						
015403	CENTRALIZED PRINTING AND PUBLISHING						
PR4447	Stationery & Printing Provincial						
S162	Sweeper	(BPS-03)	3	3	523,000		531,000
A01152	Personal pay				130,000	100,000	138,000
A012	TOTAL ALLOWANCES				<u>40,438,000</u>	<u>40,768,000</u>	<u>42,467,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,552,000</u>	<u>29,815,500</u>	<u>34,074,000</u>
A01202	House Rent Allowance				5,921,000	5,600,000	5,921,000
A01203	Conveyance Allowance				4,782,000	5,000,000	5,387,000
A01207	Washing Allowance				13,000	16,200	17,000
A01208	Dress Allowance				13,000	14,000	14,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120E	Housing Subsidy Allowance				397,000	150,000	635,000
A01217	Medical Allowance				3,886,000	3,777,000	3,886,000
A0121T	Adhoc Relief Allowance 2013				1,281,000	1,002,700	1,281,000
A01226	Computer Allowance				90,000	90,000	90,000
A0122C	Adhoc Relief Allowance - 2015				878,000	675,900	878,000
A0122M	Adhoc Relief Allowance 2016				4,430,000	3,841,700	4,430,000
A0122N	Special Conveyance Allowance to Disabled Employees					25,000	25,000
A0122Y	Ad-hoc Relief Allowance 2017				5,374,000	4,882,000	5,696,000
A01236	Deputation Allowance				130,000		137,000
A0123G	Ad-hoc Relief Allowance-2018				5,335,000	4,719,000	5,655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>7,886,000</u>	<u>10,952,500</u>	<u>8,393,000</u>
A01271	Overtime Allowance				7,000,000	8,000,000	7,500,000
A01273	Honoraria					266,500	1,000
A01274	Medical Charges				<u>61,000</u>	<u>61,000</u>	<u>67,000</u>
001	Medical Charges				61,000	61,000	67,000
A01278	Leave Salary				<u>825,000</u>	<u>2,625,000</u>	<u>825,000</u>
001	Leave Salary				825,000	2,625,000	825,000
A03	TOTAL OPERATING EXPENSES				<u>74,824,000</u>	<u>75,509,000</u>	<u>75,605,000</u>
A032	TOTAL COMMUNICATIONS				<u>135,000</u>	<u>130,000</u>	<u>155,000</u>
A03201	Postage and Telegraph				15,000	10,000	15,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A03202 Telephone and Trunk Call			120,000	120,000	140,000
A033 TOTAL UTILITIES			<u>2,473,000</u>	<u>2,483,000</u>	<u>2,498,000</u>
A03301 Gas			400,000	400,000	420,000
A03303 Electricity			<u>2,058,000</u>	<u>2,058,000</u>	<u>2,058,000</u>
001 Electricity			2,058,000	2,058,000	2,058,000
A03304 Hot and Cold Weather Charges			15,000	25,000	20,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>20,000</u>	<u>30,000</u>
A03603 Registration				20,000	20,000
A03670 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>968,000</u>	<u>1,395,000</u>	<u>1,416,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>120,000</u>
001 Travelling Allowance			100,000	100,000	120,000
A03806 Transportation of Goods			<u>8,000</u>		<u>5,000</u>
001 Transportation of Goods			8,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>720,000</u>	<u>1,120,000</u>	<u>1,120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			720,000	1,120,000	1,120,000
A03808 Conveyance Charges			<u>20,000</u>	<u>25,000</u>	<u>21,000</u>
001 Conveyance Charges			20,000	25,000	21,000
A03809 CNG Charges (Govt)			120,000	150,000	150,000
A039 TOTAL GENERAL			<u>71,238,000</u>	<u>71,481,000</u>	<u>71,506,000</u>
A03901 Stationery			<u>138,000</u>	<u>138,000</u>	<u>140,000</u>
001 Stationery			138,000	138,000	140,000
A03902 Printing and Publication			<u>420,000</u>	<u>420,000</u>	<u>440,000</u>
001 Printing and publication			420,000	420,000	440,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			3,000	6,000	6,000
A03907 Advertising & Publicity			<u>200,000</u>	<u>400,000</u>	<u>400,000</u>
001 Advertising and Publicity			200,000	400,000	400,000

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015403 CENTRALIZED PRINTING AND PUBLISHING

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A03919 Payments to Other for Service Rendered			<u>440,000</u>	<u>480,000</u>	<u>480,000</u>
001 Payments to Others for Service Rendered			440,000	480,000	480,000
A03942 Cost of Other Stores			<u>70,000,000</u>	<u>70,000,000</u>	<u>70,000,000</u>
001 Cost of other Stores			70,000,000	70,000,000	70,000,000
A03970 Others			<u>27,000</u>	<u>27,000</u>	<u>30,000</u>
001 Others			27,000	27,000	30,000
002 Other Contingencies			27,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,675,000</u>	<u>2,202,000</u>	<u>2,000,000</u>
A041 TOTAL PENSION			<u>1,675,000</u>	<u>2,202,000</u>	<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,675,000	2,202,000	2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0154 OTHER GENERAL SERVICES					
015403 CENTRALIZED PRINTING AND PUBLISHING					
PR4447 Stationery & Printing Provincial					
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>995,000</u>	<u>3,553,000</u>	<u>1,100,000</u>
A130 TOTAL TRANSPORT			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
A13001 Transport			<u>65,000</u>	<u>65,000</u>	<u>70,000</u>
001 Transport			65,000	65,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>900,000</u>	<u>3,458,000</u>	<u>1,000,000</u>
A13101 Machinery and Equipment			<u>900,000</u>	<u>3,458,000</u>	<u>1,000,000</u>
001 Machinery and Equipment			900,000	3,458,000	1,000,000
A132 TOTAL FURNITURE AND FIXTURE			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			30,000	30,000	30,000
Stationery & Printing Provincial			172,377,000	166,332,000	176,628,000

**NC21047 (028)
POPULATION WELFARE
BUDGET ESTIMATES 2019-2020**

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	339	565,375,000	433,886,000	221,457,000	405,486,000	626,943,000
TOTAL	339	565,375,000	433,886,000	221,457,000	405,486,000	626,943,000

NC21047 (028)
POPULATION WELFARE

	Rs
Charged:	0
Voted:	626,943,000
Total:	626,943,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
015202 POPULATION PLANNING ADMINISTRATION	147,933,000	50,616,000	94,082,000
108103 POPULATION WELFARE MEASURES	417,442,000	383,270,000	532,861,000
TOTAL	565,375,000	433,886,000	626,943,000

NC21047 (028)
POPULATION WELFARE

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4416	Regional Training Institute Abbattabad	35,068,000	29,889,000	39,182,000
PR4952	Directorate General Population Welfare	283,724,000	275,061,000	377,772,000
PR4953	Regional Training Institute Peshawar	39,247,000	31,174,000	43,815,000
PR4954	RHSC-A LRH, Peshawar	15,510,000	12,958,000	18,210,000
PR4966	RHSC-A HMC, Peshawar	7,292,000	6,314,000	7,536,000
PR5747	Lumpsum at the Disposal of F.D.	111,079,000	18,726,000	50,000,000
PR5985	Population & Research Training Institute Peshawar (Reg Act)	121,000		
PR4346	Population Planning & Welfare Department	36,854,000	31,890,000	44,082,000
MD4951	Regional Training Institute Malakand District Malakand	28,486,000	22,274,000	38,156,000
PR4955	RHSC-A KTH, Peshawar	7,994,000	5,600,000	8,190,000
TOTAL		565,375,000	433,886,000	626,943,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>223,132,000</u>	<u>167,579,000</u>	<u>221,457,000</u>
A011	PAY	<u>129,427,000</u>	<u>97,202,600</u>	<u>131,289,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>70,764,000</u>	<u>54,991,800</u>	<u>71,318,000</u>
A01101	Basic Pay Of Officer	70,614,000	54,527,500	71,057,000
A01102	Personal pay	53,000	390,500	161,000
A01103	Special Pay	41,000	13,200	44,000
A01105	Qualification Pay	56,000	60,600	56,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>58,663,000</u>	<u>42,210,800</u>	<u>59,971,000</u>
A01151	Basic Pay Other Staff	58,610,000	42,202,700	59,915,000
A01152	Personal pay	47,000	8,100	50,000
A01153	Special Pay	6,000		6,000
A012	ALLOWANCES	<u>93,705,000</u>	<u>70,376,400</u>	<u>90,168,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>92,657,000</u>	<u>69,894,900</u>	<u>88,224,000</u>
A01201	Senior Post Allowance	21,000	45,100	21,000
A01202	House Rent Allowance	11,476,000	9,236,000	12,073,000
A01203	Conveyance Allowance	10,879,000	9,028,800	11,082,000
A01207	Washing Allowance	262,000	112,700	124,000
A01208	Dress Allowance	75,000	70,300	85,000
A0120D	Integrated Allowance	181,000	162,300	181,000
A0120E	Housing Subsidy Allowance	941,000	1,526,600	1,722,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,960,000	3,186,700	5,458,000
A0120Q	Fixed Daily Allowance	18,000	21,000	24,000
A01216	Qualification Allowance	28,000		28,000
A01217	Medical Allowance	5,211,000	5,825,500	5,110,000
A01218	Fixed contingent/stationary allowance	500,000		
A0121B	Health Professional Allowance	2,120,000	1,602,000	2,520,000
A0121T	Adhoc Relief Allowance 2013	2,948,000	2,045,600	2,844,000
A01224	Entertainment Allowance	56,000	49,500	56,000
A01225	Instruction Allowance	1,080,000	699,600	846,000
A01226	Computer Allowance		26,700	18,000
A01228	Orderly Allowance	144,000	210,000	210,000
A0122C	Adhoc Relief Allowance - 2015	2,961,000	1,370,900	2,410,000
A0122M	Adhoc Releif Allowance 2016	11,286,000	7,561,400	10,243,000
A0122Y	Ad-hoc Relief Allowance 2017	13,054,000	9,465,800	13,648,000
A01233	Unattractive Area Allowance		459,700	460,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	216,000		216,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)		3,919,300	4,000,000
A0123G	Ad-hoc Relief Allowance-2018	12,930,000	9,436,300	13,437,000
A01241	Utility allowance for electricity	240,000	300,000	240,000
A01250	Incentive Allowance	85,000	90,500	85,000
A01252	Non Practising Allowance	876,000	566,600	933,000
A01270	Other	11,109,000	2,876,000	150,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,048,000</u>	<u>481,500</u>	<u>1,944,000</u>
A01271	Overtime Allowance	96,000	88,000	96,000
A01274	Medical Charges	7,000	287,500	903,000
A01278	Leave Salary	945,000	106,000	945,000
A03	TOTAL OPERATING EXPENSES	<u>126,272,000</u>	<u>54,220,000</u>	<u>98,357,000</u>
A032	COMMUNICATIONS	<u>1,134,000</u>	<u>1,409,000</u>	<u>1,307,000</u>
A03201	Postage and Telegraph	99,000	116,000	112,000
A03202	Telephone and Trunk Call	1,035,000	1,293,000	1,195,000
A033	UTILITIES	<u>3,125,000</u>	<u>4,664,000</u>	<u>4,435,000</u>
A03301	Gas	875,000	1,360,000	1,260,000
A03302	Water	45,000	175,000	170,000
A03303	Electricity	2,000,000	2,550,000	2,450,000
A03304	Hot and Cold Weather Charges	205,000	579,000	555,000
A034	OCCUPANCY COSTS	<u>1,530,000</u>	<u>3,330,000</u>	<u>3,330,000</u>
A03402	Rent for Office Building	1,530,000	3,330,000	3,330,000
A036	MOTOR VEHICLES	<u>2,000</u>	<u>40,000</u>	<u>2,000</u>
A03603	Registration	2,000	40,000	2,000
A038	TRAVEL & TRANSPORTATION	<u>6,704,000</u>	<u>9,120,000</u>	<u>8,878,000</u>
A03805	Travelling Allowance	3,020,000	4,720,000	4,720,000
A03806	Transportation of Goods	82,000	65,000	61,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	2,750,000	3,280,000	3,200,000
A03808	Conveyance Charges	82,000	110,000	102,000
A03809	CNG Charges (Govt)	770,000	945,000	795,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY OBJECT				
A039	GENERAL	<u>113,777,000</u>	<u>35,657,000</u>	<u>80,405,000</u>
A03901	Stationery	1,005,000	1,305,000	1,215,000
A03902	Printing and Publication	295,000	300,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia	465,000	525,000	960,000
A03905	Newspapers Periodicals and Books	107,000	177,000	162,000
A03906	Uniforms and Protective Clothing	93,000	129,000	93,000
A03907	Advertising & Publicity	2,202,000	2,254,000	2,255,000
A03917	Law Charges	10,000	380,000	150,000
A03927	Purchase of Drug and Medicines	800,000	1,000,000	970,000
A03936	Foreign/Inland Training Course Fee	8,050,000	13,547,000	23,200,000
A03970	Others	100,750,000	16,040,000	51,100,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>6,500,000</u>	<u>4,119,000</u>	<u>7,000,000</u>
A041	PENSION	<u>6,500,000</u>	<u>4,119,000</u>	<u>7,000,000</u>
A04114	Superannuation Encashment of L.P.R	6,500,000	4,119,000	7,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,600,000</u>	<u>1,000,000</u>	<u>6,000,000</u>
A052	GRANTS-DOMESTIC	<u>5,600,000</u>	<u>1,000,000</u>	<u>6,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	5,600,000		6,000,000
A05270	To Others		1,000,000	
A06	TOTAL TRANSFERS	<u>201,382,000</u>	<u>201,710,000</u>	<u>291,502,000</u>
A063	ENTERTAINMENT & GIFTS	<u>182,000</u>	<u>310,000</u>	<u>252,000</u>
A06301	Entertainments & Gifts	182,000	310,000	252,000
A064	OTHER TRANSFER PAYMENTS	<u>201,200,000</u>	<u>201,400,000</u>	<u>291,250,000</u>
A06470	Others	201,200,000	201,400,000	291,250,000

NC21047 (028)
POPULATION WELFARE

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>13,000</u>	<u>2,342,000</u>	<u>15,000</u>
A092	COMPUTER EQUIPMENT	<u>1,000</u>	<u>734,000</u>	<u>2,000</u>
A09201	Hardware	1,000	734,000	2,000
A095	PURCHASE OF TRANSPORT	<u>2,000</u>	<u>1,608,000</u>	<u>3,000</u>
A09501	Transport	2,000	1,608,000	3,000
A096	PURCHASE OF PLANT & MACHINERY	<u>4,000</u>		<u>4,000</u>
A09601	Plant and Machinery	4,000		4,000
A097	PURCHASE FURNITURE & FIXTURE	<u>4,000</u>		<u>4,000</u>
A09701	Furniture and fixtures	4,000		4,000
A098	PURCHASE OF OTHER ASSETS	<u>2,000</u>		<u>2,000</u>
A09801	Livestock	2,000		2,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,476,000</u>	<u>2,916,000</u>	<u>2,612,000</u>
A130	TRANSPORT	<u>1,490,000</u>	<u>1,880,000</u>	<u>1,650,000</u>
A13001	Transport	1,490,000	1,880,000	1,650,000
A131	MACHINERY AND EQUIPMENT	<u>392,000</u>	<u>402,000</u>	<u>352,000</u>
A13101	Machinery and Equipment	392,000	402,000	352,000
A132	FURNITURE AND FIXTURE	<u>335,000</u>	<u>385,000</u>	<u>335,000</u>
A13201	Furniture and Fixture	335,000	385,000	335,000
A137	COMPUTER EQUIPMENT	<u>259,000</u>	<u>249,000</u>	<u>275,000</u>
A13701	Hardware	259,000	249,000	275,000
NET TOTAL		<u>565,375,000</u>	<u>433,886,000</u>	<u>626,943,000</u>

NC21047 (028)
 POPULATION WELFARE
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	86		4	90	18,031,000
04	4			4	536,000
05	1			1	188,000
06	28		5	33	7,081,000
07	11			11	2,894,000
08	8			8	2,403,000
09	10			10	2,703,000
11	18		1	19	4,383,000
12	18			18	6,011,000
13	3			3	1,265,000
14	26			26	10,439,000
15	9			9	3,981,000
16	31		4	35	14,684,000
17	40		1	41	23,300,000
18	20			20	19,193,000
19	7			7	8,577,000
20	3		1	4	5,303,000
TOTAL	323		16	339	130,972,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR5747	Lumpsum at the Disposal of F.D.				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,079,000</u>	<u>2,726,000</u>	
A012	TOTAL ALLOWANCES		<u>11,079,000</u>	<u>2,726,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES		<u>11,079,000</u>	<u>2,726,000</u>	
A01270	Other		<u>11,079,000</u>	<u>2,726,000</u>	
086	L.S. for Pay increase		11,079,000	2,726,000	
A03	TOTAL OPERATING EXPENSES		<u>100,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A039	TOTAL GENERAL		<u>100,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
A03970	Others		<u>100,000,000</u>	<u>15,000,000</u>	<u>50,000,000</u>
037	L.S. at the disposal of F.D.		100,000,000	15,000,000	50,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	
A052	TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	
A05270	To Others			<u>1,000,000</u>	
001	To Others			1,000,000	
Lumpsum at the Disposal of F.D.			111,079,000	18,726,000	50,000,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015202	POPULATION PLANNING ADMINISTRATION						
PR4346	Population Planning & Welfare Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,002,000</u>	<u>24,550,000</u>	<u>37,172,000</u>
A011	TOTAL PAY		<u>41</u>	<u>41</u>	<u>17,824,000</u>	<u>10,551,400</u>	<u>18,464,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>16</u>	<u>16</u>	<u>12,586,000</u>	<u>7,628,000</u>	<u>12,842,000</u>
A01101	Total Basic Pay Of Officer		<u>16</u>	<u>16</u>	<u>12,533,000</u>	<u>7,588,800</u>	<u>12,787,000</u>
S014	Secretary	(BPS-20)	1	1	1,646,000		1,678,000
A018	Additional Secretary	(BPS-19)	1	1	1,454,000		1,475,000
A166	Audit Officer	(BPS-18)	1	1	825,000		845,000
D052	Deputy Secretary	(BPS-18)	1	1	1,122,000		1,142,000
P075	Private Secretary	(BPS-17)	1	1	899,000		915,000
S022	Section Officer	(BPS-17)	3	3	2,447,000		2,495,000
S166	Superintendent	(BPS-17)	2	2	1,269,000		1,301,000
A057	Assistant	(BPS-16)	2	2	778,000		799,000
C082	Computer Operator	(BPS-16)	1	1	516,000		527,000
P021	Personal Assistant	(BPS-16)	1	1	747,000		758,000
S031	Senior Auditor	(BPS-16)	1	1	516,000		527,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	314,000		325,000
A01103	Special Pay				29,000	13,200	31,000
A01105	Qualification Pay				24,000	26,000	24,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>25</u>	<u>25</u>	<u>5,238,000</u>	<u>2,923,400</u>	<u>5,622,000</u>
A01151	Total Basic Pay Other Staff		<u>25</u>	<u>25</u>	<u>5,238,000</u>	<u>2,919,200</u>	<u>5,622,000</u>
J024	Junior Scale Stenographer	(BPS-14)	3	3	685,000		710,000
S035	Senior Clerk	(BPS-14)	1	1	668,000		676,000
J013	Junior Clerk	(BPS-11)	4	4	751,000		776,000
D482	Driver cum Supervisor	(BPS-07)		1			220,000
D006	Daftari	(BPS-06)	1		100,000		
D112	Driver	(BPS-06)	5	4	933,000		753,000

NC21047 (028)
POPULATION WELFARE

015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE						
015	GENERAL SERVICES						
0152	PLANNING SERVICES						
015202	POPULATION PLANNING ADMINISTRATION						
PR4346	Population Planning & Welfare Department						
Q004	Qasid	(BPS-06)	1		184,000		
Q004	Qasid	(BPS-05)		1			188,000
D006	Daftari	(BPS-04)	3	3	174,000		404,000
Q004	Qasid	(BPS-04)		1			132,000
C057	Chowkidar	(BPS-03)	1	1	578,000		581,000
N005	Naib Qasid	(BPS-03)	5	5	955,000		969,000
S162	Sweeper	(BPS-03)	1	1	210,000		213,000
A01152	Personal pay					4,200	
A012	TOTAL ALLOWANCES				<u>13,178,000</u>	<u>13,998,600</u>	<u>18,708,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,976,000</u>	<u>13,751,700</u>	<u>18,406,000</u>
A01201	Senior Post Allowance				15,000	18,800	15,000
A01202	House Rent Allowance				898,000	918,300	1,091,000
A01203	Conveyance Allowance				1,115,000	866,900	890,000
A01207	Washing Allowance				8,000	9,200	8,000
A01208	Dress Allowance				11,000	2,600	11,000
A0120D	Integrated Allowance				38,000	33,500	38,000
A0120E	Housing Subsidy Allowance				57,000	224,000	224,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,960,000	3,186,700	5,458,000
A01217	Medical Allowance				860,000	623,400	759,000
A0121T	Adhoc Relief Allowance 2013				300,000	231,600	261,000
A01224	Entertainment Allowance				11,000	12,000	11,000
A01228	Orderly Allowance				144,000	210,000	210,000
A0122C	Adhoc Relief Allowance - 2015				227,000	157,700	200,000
A0122M	Adhoc Relief Allowance 2016				1,451,000	836,500	1,265,000
A0122Y	Ad-hoc Relief Allowance 2017				1,777,000	1,059,700	1,820,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					3,919,300	4,000,000
A0123G	Ad-hoc Relief Allowance-2018				1,779,000	1,051,000	1,820,000
A01241	Utility allowance for electricity				240,000	300,000	240,000
A01250	Incentive Allowance				<u>85,000</u>	<u>90,500</u>	<u>85,000</u>
001	Incentive Allowance				85,000	90,500	85,000

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>202,000</u>	<u>246,900</u>	<u>302,000</u>
A01271 Overtime Allowance			96,000	88,000	96,000
A01274 Medical Charges			<u>1,000</u>	<u>53,900</u>	<u>101,000</u>
001 Medical Charges			1,000	53,900	101,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>3,120,000</u>	<u>3,800,000</u>	<u>4,046,000</u>
A032 TOTAL COMMUNICATIONS			<u>325,000</u>	<u>350,000</u>	<u>335,000</u>
A03201 Postage and Telegraph			25,000	50,000	35,000
A03202 Telephone and Trunk Call			300,000	300,000	300,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A03304 Hot and Cold Weather Charges			70,000	70,000	70,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>40,000</u>	<u>1,000</u>
A03603 Registration			1,000	40,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,071,000</u>	<u>2,450,000</u>	<u>2,220,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,300,000</u>	<u>1,100,000</u>
001 Travelling Allowance			1,000,000	1,300,000	1,100,000
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>850,000</u>	<u>930,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			850,000	930,000	900,000
A03808 Conveyance Charges			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			20,000	20,000	20,000
A03809 CNG Charges (Govt)			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>653,000</u>	<u>890,000</u>	<u>1,420,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
A03901 Stationery			<u>300,000</u>	<u>390,000</u>	<u>350,000</u>
001 Stationery			300,000	390,000	350,000
A03902 Printing and Publication			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001 Printing and publication			60,000	60,000	60,000
A03903 Conference/Seminars/Workshops/ Symposia			15,000	15,000	500,000
A03905 Newspapers Periodicals and Books			20,000	60,000	50,000
A03906 Uniforms and Protective Clothing			8,000	25,000	10,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03970 Others			<u>150,000</u>	<u>240,000</u>	<u>350,000</u>
001 Others			150,000	240,000	350,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>288,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>288,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	288,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>150,000</u>	<u>250,000</u>	<u>200,000</u>
A06301 Entertainments & Gifts			150,000	250,000	200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>	<u>2,342,000</u>	<u>4,000</u>
A092 TOTAL COMPUTER EQUIPMENT				<u>734,000</u>	<u>1,000</u>
A09201 Hardware				<u>734,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01 GENERAL PUBLIC SERVICE					
015 GENERAL SERVICES					
0152 PLANNING SERVICES					
015202 POPULATION PLANNING ADMINISTRATION					
PR4346 Population Planning & Welfare Department					
001 Hardware				734,000	1,000
A095 TOTAL PURCHASE OF TRANSPORT				<u>1,608,000</u>	<u>1,000</u>
A09501 Transport				<u>1,608,000</u>	<u>1,000</u>
001 Transport				1,608,000	1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>580,000</u>	<u>660,000</u>	<u>660,000</u>
A130 TOTAL TRANSPORT			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
A13001 Transport			<u>350,000</u>	<u>400,000</u>	<u>400,000</u>
001 Transport			350,000	400,000	400,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>95,000</u>	<u>90,000</u>
A13201 Furniture and Fixture			50,000	95,000	90,000

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015202 POPULATION PLANNING ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
01	GENERAL PUBLIC SERVICE				
015	GENERAL SERVICES				
0152	PLANNING SERVICES				
015202	POPULATION PLANNING ADMINISTRATION				
PR4346	Population Planning & Welfare Department				
A137	TOTAL COMPUTER EQUIPMENT		<u>80,000</u>	<u>65,000</u>	<u>70,000</u>
A13701	Hardware		80,000	65,000	70,000
Population Planning & Welfare Department			36,854,000	31,890,000	44,082,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,178,000</u>	<u>20,586,000</u>	<u>27,107,000</u>
A011	TOTAL PAY		48	48	<u>16,080,000</u>	<u>12,819,600</u>	<u>16,435,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,501,000</u>	<u>6,614,700</u>	<u>7,712,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,481,000</u>	<u>6,614,700</u>	<u>7,691,000</u>
P070	Principal	(BPS-19)	1	1	1,095,000		1,116,000
D469	Deputy Principal	(BPS-18)	1	1	1,260,000		1,280,000
S044	Senior Instructor	(BPS-18)	2	2	1,594,000		1,634,000
E030	English Teacher	(BPS-17)	1	1	382,000		398,000
I018	Instructor	(BPS-17)	2	2	649,000		681,000
N036	Net Work Administrator	(BPS-17)	1	1	341,000		357,000
S082	Sister Tutor	(BPS-17)	2	2	945,000		977,000
A005	Accountant	(BPS-16)	1	1	543,000		554,000
A021	Administrative Officer	(BPS-16)	1	1	432,000		443,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	240,000		251,000
A01102	Personal pay				20,000		21,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,579,000</u>	<u>6,204,900</u>	<u>8,723,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>8,579,000</u>	<u>6,204,900</u>	<u>8,723,000</u>
A144	Assistant Sister Tutor	(BPS-15)		2			1,004,000
A470	Assistant Network Administrator	(BPS-15)		1			211,000
A144	Assistant Sister Tutor	(BPS-14)	2		988,000		
A470	Assistant Network Administrator	(BPS-14)	1		203,000		
J024	Junior Scale Stenographer	(BPS-14)		1			332,000
S035	Senior Clerk	(BPS-14)	1	1	403,000		411,000
S114	Steno Typist	(BPS-14)	1		324,000		

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
AD4416	Regional Training Institute Abbottabad						
P088	Projectionist	(BPS-13)		1			422,000
F167	Family Welfare Counsler	(BPS-12)		1			349,000
P088	Projectionist	(BPS-12)	1		415,000		
W006	Warden	(BPS-12)		1			351,000
F167	Family Welfare Counsler	(BPS-11)	1		343,000		
J013	Junior Clerk	(BPS-11)	1	1	322,000		328,000
W006	Warden	(BPS-11)	1		345,000		
F168	Family Welfare Workers	(BPS-09)		2			455,000
F168	Family Welfare Workers	(BPS-08)	2		446,000		
S127	Store Keeper	(BPS-08)	1	1	263,000		268,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)		2			400,000
D112	Driver	(BPS-06)		4			783,000
F169	Family Welfare Assistant (Male/Female)	(BPS-05)	2		393,000		
D112	Driver	(BPS-04)	3		774,000		
A171	Aya	(BPS-03)	3	2	411,000		419,000
C057	Chowkidar	(BPS-03)	5	5	1,168,000		1,182,000
C095	Cook	(BPS-03)	2	2	355,000		360,000
M010	Mali	(BPS-03)	1	1	236,000		239,000
N005	Naib Qasid	(BPS-03)	4	4	671,000		682,000
S162	Sweeper	(BPS-03)	3	3	519,000		527,000
A012	TOTAL ALLOWANCES				<u>10,098,000</u>	<u>7,766,400</u>	<u>10,672,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,992,000</u>	<u>7,766,400</u>	<u>10,466,000</u>
A01202	House Rent Allowance				1,046,000	944,200	1,500,000
A01203	Conveyance Allowance				976,000	1,267,900	1,300,000
A01207	Washing Allowance				167,000	9,000	9,000
A01208	Dress Allowance				14,000	10,800	14,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A01216	Qualification Allowance				10,000		10,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A01217 Medical Allowance			773,000	781,300	773,000
A0121B Health Professional Allowance			500,000	295,000	500,000
A0121T Adhoc Relief Allowance 2013			297,000	262,100	292,000
A01224 Entertainment Allowance			7,000	3,000	7,000
A01225 Instruction Allowance			324,000	225,000	324,000
A0122C Adhoc Relief Allowance - 2015			634,000	188,500	634,000
A0122M Adhoc Relief Allowance 2016			1,548,000	1,002,600	1,331,000
A0122Y Ad-hoc Relief Allowance 2017			1,606,000	1,299,200	1,644,000
A0123G Ad-hoc Relief Allowance-2018			1,606,000	1,299,200	1,644,000
A01252 Non Practising Allowance			432,000	127,000	432,000
A01270 Other			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>206,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>101,000</u>
001 Medical Charges			1,000		101,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>7,319,000</u>	<u>9,033,000</u>	<u>10,499,000</u>
A032 TOTAL COMMUNICATIONS			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>830,000</u>	<u>830,000</u>	<u>830,000</u>
A03301 Gas			400,000	400,000	400,000
A03302 Water			30,000	30,000	30,000
A03303 Electricity			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Electricity			400,000	400,000	400,000
A034 TOTAL OCCUPANCY COSTS			<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

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		<u>1,000</u>
A03603 Registration			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>855,000</u>	<u>905,000</u>	<u>1,005,000</u>
A03805 Travelling Allowance			<u>450,000</u>	<u>500,000</u>	<u>550,000</u>
001 Travelling Allowance			450,000	500,000	550,000
A03806 Transportation of Goods			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			25,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>350,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	350,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			70,000	70,000	70,000
A039 TOTAL GENERAL			<u>3,993,000</u>	<u>5,658,000</u>	<u>7,023,000</u>
A03901 Stationery			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Stationery			80,000	80,000	80,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			8,000	8,000	8,000
A03907 Advertising & Publicity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Advertising and Publicity			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			3,600,000	5,215,000	6,600,000
A03970 Others			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001 Others			50,000	100,000	80,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
AD4416 Regional Training Institute Abbottabad					
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A06 TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301 Entertainments & Gifts			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>270,000</u>	<u>270,000</u>	<u>275,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001 Transport			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Transport			150,000	150,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			50,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			50,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>20,000</u>	<u>20,000</u>	<u>25,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
AD4416	Regional Training Institute Abbottabad				
A13701 Hardware			20,000	20,000	25,000
Regional Training Institute Abbottabad			35,068,000	29,889,000	39,182,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4952	Directorate General Population Welfare					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>74,132,000</u>	<u>61,917,000</u>	<u>76,338,000</u>
A011	TOTAL PAY	118	118	<u>45,823,000</u>	<u>38,423,000</u>	<u>46,892,000</u>
A011-1	TOTAL PAY OF OFFICERS	46	46	<u>27,389,000</u>	<u>25,009,200</u>	<u>28,105,000</u>
A01101	Total Basic Pay Of Officer	46	46	<u>27,326,000</u>	<u>24,689,900</u>	<u>28,039,000</u>
A737	Additional Director General (BPS-20)	1	1	829,000		861,000
D068	Director General (BPS-20)	1	1	1,464,000		1,496,000
D063	Director (BPS-19)	3	3	3,441,000		3,505,000
D028	Deputy Director (BPS-18)	6	6	4,448,000		4,569,000
D568	Demographer (BPS-18)	1	1	824,000		844,000
A007	Accounts Officer (BPS-17)	1	1	760,000		776,000
A079	Assistant Director (BPS-17)	8	8	4,711,000		4,840,000
A360	Assistant Director (Litigation) (BPS-17)	1	1	382,000		398,000
D378	Database Administrator (BPS-17)	1	1	659,000		675,000
P024	Pharmacist (BPS-17)	1	1	659,000		675,000
P075	Private Secretary (BPS-17)	1	1	440,000		456,000
S166	Superintendent (BPS-17)	1	1	649,000		665,000
W061	Web Administrator (BPS-17)	1	1	659,000		675,000
A005	Accountant (BPS-16)	1	1	452,000		463,000
A057	Assistant (BPS-16)	10	10	3,599,000		3,705,000
C082	Computer Operator (BPS-16)	3	3	680,000		712,000
M188	Monitoring & Evaluation Officer (BPS-16)	1	1	361,000		372,000
S061	Senior Scale Stenographer (BPS-16)	3	3	1,948,000		1,980,000
S107	Statistical Investigator (BPS-16)	1	1	361,000		372,000
A01102	Personal pay			33,000	284,700	35,000
A01103	Special Pay			12,000		13,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4952	Directorate General Population Welfare						
A01105	Qualification Pay				18,000	34,600	18,000
A011-2	TOTAL PAY OF OTHER STAFF		72	72	18,434,000	13,413,800	18,787,000
A01151	Total Basic Pay Other Staff		72	72	18,381,000	13,409,900	18,731,000
J024	Junior Scale Stenographer	(BPS-14)	10	10	4,167,000		4,249,000
S035	Senior Clerk	(BPS-14)	6	6	2,552,000		2,601,000
A004	Accounts Assistant	(BPS-12)		2			519,000
P027	Photographer	(BPS-12)		1			271,000
S109	Statistical Assistant	(BPS-12)		1			517,000
A004	Accounts Assistant	(BPS-11)	2		507,000		
J013	Junior Clerk	(BPS-11)	12	12	2,697,000		2,771,000
P027	Photographer	(BPS-11)	1		265,000		
S109	Statistical Assistant	(BPS-11)	1		511,000		
S127	Store Keeper	(BPS-08)		1			199,000
S127	Store Keeper	(BPS-07)	1		195,000		
T019	Telephone Operator	(BPS-07)	1	1	247,000		251,000
D112	Driver	(BPS-06)	5	12	637,000		2,455,000
D136	Dispatch Rider	(BPS-06)		1			139,000
D112	Driver	(BPS-04)	7		1,776,000		
D136	Dispatch Rider	(BPS-04)	1		136,000		
C057	Chowkidar	(BPS-03)	4	4	835,000		846,000
D471	Duplicate Machine Operator	(BPS-03)	1	1	237,000		240,000
L135	Loader	(BPS-03)	1	1	221,000		224,000
M010	Mali	(BPS-03)	1	1	226,000		229,000
N005	Naib Qasid	(BPS-03)	14	14	2,671,000		2,709,000
S162	Sweeper	(BPS-03)	4	4	501,000		511,000
A01152	Personal pay				47,000	3,900	50,000
A01153	Special Pay				6,000		6,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A012 TOTAL ALLOWANCES			<u>28,309,000</u>	<u>23,494,000</u>	<u>29,446,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>28,203,000</u>	<u>23,303,000</u>	<u>29,141,000</u>
A01201 Senior Post Allowance			6,000	15,000	6,000
A01202 House Rent Allowance			5,513,000	3,928,300	5,513,000
A01203 Conveyance Allowance			5,326,000	3,688,700	5,326,000
A01207 Washing Allowance			35,000	28,000	35,000
A01208 Dress Allowance			12,000	14,600	12,000
A0120D Integrated Allowance			71,000	58,600	71,000
A0120E Housing Subsidy Allowance			614,000	1,127,800	982,000
A01217 Medical Allowance			865,000	2,101,000	865,000
A0121B Health Professional Allowance			540,000	240,000	540,000
A0121T Adhoc Relief Allowance 2013			963,000	790,000	963,000
A01224 Entertainment Allowance			19,000	19,700	19,000
A01226 Computer Allowance				26,700	18,000
A0122C Adhoc Relief Allowance - 2015			621,000	543,400	621,000
A0122M Adhoc Relief Allowance 2016			4,054,000	2,965,700	4,054,000
A0122Y Ad-hoc Relief Allowance 2017			4,701,000	3,812,700	4,983,000
A01238 Charge allowance			216,000		216,000
A0123G Ad-hoc Relief Allowance-2018			4,503,000	3,822,800	4,773,000
A01252 Non Practising Allowance			144,000	120,000	144,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>191,000</u>	<u>305,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>190,000</u>	<u>200,000</u>
001 Medical Charges			1,000	190,000	200,000
A01278 Leave Salary			<u>105,000</u>	<u>1,000</u>	<u>105,000</u>
001 Leave Salary			105,000	1,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>6,658,000</u>	<u>8,532,000</u>	<u>8,030,000</u>
A032 TOTAL COMMUNICATIONS			<u>450,000</u>	<u>650,000</u>	<u>550,000</u>
A03201 Postage and Telegraph			50,000	50,000	50,000
A03202 Telephone and Trunk Call			400,000	600,000	500,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A033 TOTAL UTILITIES			<u>1,075,000</u>	<u>1,482,000</u>	<u>1,420,000</u>
A03301 Gas			75,000	250,000	200,000
A03302 Water				100,000	100,000
A03303 Electricity			<u>900,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			900,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			100,000	132,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,080,000</u>	<u>2,860,000</u>	<u>2,860,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>1,500,000</u>	<u>1,700,000</u>
001 Travelling Allowance			1,000,000	1,500,000	1,700,000
A03806 Transportation of Goods			<u>50,000</u>	<u>30,000</u>	<u>30,000</u>
001 Transportation of Goods			50,000	30,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>700,000</u>	<u>650,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	700,000	650,000
A03808 Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Conveyance Charges			30,000	30,000	30,000
A03809 CNG Charges (Govt)			400,000	600,000	450,000
A039 TOTAL GENERAL			<u>3,053,000</u>	<u>3,540,000</u>	<u>3,200,000</u>
A03901 Stationery			<u>400,000</u>	<u>550,000</u>	<u>500,000</u>
001 Stationery			400,000	550,000	500,000
A03902 Printing and Publication			<u>115,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			115,000	70,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			200,000	200,000	150,000
A03905 Newspapers Periodicals and Books			50,000	60,000	60,000
A03906 Uniforms and Protective Clothing			28,000	30,000	20,000
A03907 Advertising & Publicity			<u>2,000,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Advertising and Publicity			2,000,000	2,000,000	2,000,000
A03917 Law Charges			10,000	380,000	150,000
A03970 Others			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			250,000	250,000	250,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>	<u>3,552,000</u>	<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>	<u>3,552,000</u>	<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000	3,552,000	1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>		<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>		<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>		<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000		1,000,000
A06 TOTAL TRANSFERS			<u>200,030,000</u>	<u>200,060,000</u>	<u>290,050,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>60,000</u>	<u>50,000</u>
A06301 Entertainments & Gifts			30,000	60,000	50,000
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>200,000,000</u>	<u>200,000,000</u>	<u>290,000,000</u>
A06470 Others			<u>200,000,000</u>	<u>200,000,000</u>	<u>290,000,000</u>
001 Others			200,000,000	200,000,000	290,000,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>		<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>		<u>1,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4952 Directorate General Population Welfare					
001 Plant and Machinery			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A098 TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09801 Livestock			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>900,000</u>	<u>1,000,000</u>	<u>850,000</u>
A130 TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
A13001 Transport			<u>500,000</u>	<u>600,000</u>	<u>550,000</u>
001 Transport			500,000	600,000	550,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>100,000</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
A132 TOTAL FURNITURE AND FIXTURE			<u>150,000</u>	<u>150,000</u>	<u>100,000</u>
A13201 Furniture and Fixture			150,000	150,000	100,000
A137 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13701 Hardware			100,000	100,000	100,000
Directorate General Population Welfare			283,724,000	275,061,000	377,772,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,371,000</u>	<u>23,864,000</u>	<u>31,394,000</u>
A011	TOTAL PAY		48	48	<u>18,042,000</u>	<u>14,789,300</u>	<u>18,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>9,310,000</u>	<u>7,225,400</u>	<u>9,625,000</u>
A01101	Total Basic Pay Of Officer		13	13	<u>9,296,000</u>	<u>7,119,600</u>	<u>9,506,000</u>
P070	Principal	(BPS-19)	1	1	1,344,000		1,365,000
D469	Deputy Principal	(BPS-18)	1	1	1,225,000		1,245,000
S044	Senior Instructor	(BPS-18)	2	2	2,278,000		2,318,000
E030	English Teacher	(BPS-17)	1	1	382,000		398,000
I018	Instructor	(BPS-17)	2	2	1,075,000		1,107,000
N036	Net Work Administrator	(BPS-17)	1	1	419,000		435,000
S082	Sister Tutor	(BPS-17)	2	2	1,401,000		1,433,000
A005	Accountant	(BPS-16)	1	1	461,000		472,000
A021	Administrative Officer	(BPS-16)	1	1	471,000		482,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	240,000		251,000
A01102	Personal pay					105,800	105,000
A01105	Qualification Pay				14,000		14,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,732,000</u>	<u>7,563,900</u>	<u>8,876,000</u>
A01151	Total Basic Pay Other Staff		35	35	<u>8,732,000</u>	<u>7,563,900</u>	<u>8,876,000</u>
A144	Assistant Sister Tutor	(BPS-15)		2			1,150,000
A470	Assistant Network Administrator	(BPS-15)		1			218,000
A144	Assistant Sister Tutor	(BPS-14)	2		1,134,000		
A470	Assistant Network Administrator	(BPS-14)	1		210,000		
J024	Junior Scale Stenographer	(BPS-14)	1	1	228,000		236,000
S035	Senior Clerk	(BPS-14)	1	1	453,000		461,000
P088	Projectionist	(BPS-13)		1			421,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4953	Regional Training Institute Peshawar						
F167	Family Welfare Counsler	(BPS-12)		1			421,000
P088	Projectionist	(BPS-12)	1		414,000		
W006	Warden	(BPS-12)		1			456,000
F167	Family Welfare Counsler	(BPS-11)	1		415,000		
J013	Junior Clerk	(BPS-11)	1	1	174,000		180,000
W006	Warden	(BPS-11)	1		450,000		
F168	Family Welfare Workers	(BPS-09)		2			489,000
F168	Family Welfare Workers	(BPS-08)	2		480,000		
S127	Store Keeper	(BPS-08)	1	1	263,000		268,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)		2			486,000
D112	Driver	(BPS-06)		4			806,000
F169	Family Welfare Assistant (Male/Female)	(BPS-05)	2		479,000		
D112	Driver	(BPS-04)	4		794,000		
A171	Aya	(BPS-03)	2	2	388,000		393,000
C057	Chowkidar	(BPS-03)	5	5	1,000,000		1,014,000
C095	Cook	(BPS-03)	2	2	343,000		348,000
M010	Mali	(BPS-03)	1	1	204,000		207,000
N005	Naib Qasid	(BPS-03)	4	4	857,000		868,000
S162	Sweeper	(BPS-03)	3	3	446,000		454,000
A012	TOTAL ALLOWANCES				<u>12,329,000</u>	<u>9,074,700</u>	<u>12,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,223,000</u>	<u>9,038,100</u>	<u>12,687,000</u>
A01202	House Rent Allowance				1,590,000	1,437,700	1,590,000
A01203	Conveyance Allowance				1,452,000	1,208,500	1,452,000
A01207	Washing Allowance				28,000	23,400	28,000
A01208	Dress Allowance				21,000	16,200	21,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A0120E	Housing Subsidy Allowance				211,000		338,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A0120Q Fixed Daily Allowance			6,000	6,000	6,000
A01216 Qualification Allowance			18,000		18,000
A01217 Medical Allowance			1,194,000	926,600	1,194,000
A0121B Health Professional Allowance			360,000	162,600	360,000
A0121T Adhoc Relief Allowance 2013			791,000	311,400	791,000
A01224 Entertainment Allowance			6,000	4,500	6,000
A01225 Instruction Allowance			432,000	390,600	432,000
A0122C Adhoc Relief Allowance - 2015			622,000	211,000	622,000
A0122M Adhoc Relief Allowance 2016			1,757,000	1,160,300	1,757,000
A0122Y Ad-hoc Relief Allowance 2017			1,803,000	1,476,800	1,912,000
A0123G Ad-hoc Relief Allowance-2018			1,802,000	1,476,900	1,910,000
A01252 Non Practising Allowance			108,000	84,000	108,000
A01270 Other				<u>120,000</u>	<u>120,000</u>
001 Others				120,000	120,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>36,600</u>	<u>206,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>36,600</u>	<u>101,000</u>
001 Medical Charges			1,000	36,600	101,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>6,801,000</u>	<u>7,040,000</u>	<u>9,936,000</u>
A032 TOTAL COMMUNICATIONS			<u>105,000</u>	<u>105,000</u>	<u>106,000</u>
A03201 Postage and Telegraph			5,000	5,000	6,000
A03202 Telephone and Trunk Call			100,000	100,000	100,000
A033 TOTAL UTILITIES			<u>1,120,000</u>	<u>1,540,000</u>	<u>1,380,000</u>
A03301 Gas			400,000	500,000	450,000
A03302 Water			15,000	45,000	40,000
A03303 Electricity			<u>700,000</u>	<u>900,000</u>	<u>800,000</u>
001 Electricity			700,000	900,000	800,000
A03304 Hot and Cold Weather Charges			5,000	95,000	90,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4953 Regional Training Institute Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>511,000</u>	<u>575,000</u>	<u>565,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	250,000	250,000
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>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	25,000	15,000
A03809 CNG Charges (Govt)			100,000	50,000	50,000
A039 TOTAL GENERAL			<u>5,065,000</u>	<u>4,820,000</u>	<u>7,885,000</u>
A03901 Stationery			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Stationery			150,000	150,000	150,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03903 Conference/Seminars/Workshops/ Symposia			150,000	150,000	150,000
A03905 Newspapers Periodicals and Books			10,000	20,000	15,000
A03906 Uniforms and Protective Clothing			25,000	20,000	15,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03927 Purchase of Drug and Medicines			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			4,300,000	4,000,000	7,100,000
A03970 Others			<u>200,000</u>	<u>250,000</u>	<u>225,000</u>
001 Others			200,000	250,000	225,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>1,000,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			1,000,000		1,000,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
PR4953	Regional Training Institute Peshawar					
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>1,200,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>1,200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>1,200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			800,000		1,200,000
A06	TOTAL TRANSFERS			<u>1,000</u>		<u>1,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>1,000</u>		<u>1,000</u>
A06301	Entertainments & Gifts			1,000		1,000
A09	TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>4,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<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
A098	TOTAL PURCHASE OF OTHER ASSETS			<u>1,000</u>		<u>1,000</u>
A09801	Livestock			1,000		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4953	Regional Training Institute Peshawar				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>270,000</u>	<u>270,000</u>	<u>280,000</u>
A130	TOTAL TRANSPORT		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13001	Transport		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001	Transport		150,000	150,000	150,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13101	Machinery and Equipment		<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001	Machinery and Equipment		40,000	40,000	40,000
A132	TOTAL FURNITURE AND FIXTURE		<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
A13201	Furniture and Fixture		50,000	50,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>30,000</u>	<u>30,000</u>	<u>40,000</u>
A13701	Hardware		30,000	30,000	40,000
Regional Training Institute Peshawar			39,247,000	31,174,000	43,815,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4954	RHSC-A LRH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,870,000</u>	<u>10,403,000</u>	<u>11,922,000</u>
A011	TOTAL PAY		17	16	<u>7,685,000</u>	<u>6,371,800</u>	<u>6,545,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	4	<u>4,417,000</u>	<u>3,489,400</u>	<u>3,227,000</u>
A01101	Total Basic Pay Of Officer		5	4	<u>4,417,000</u>	<u>3,489,400</u>	<u>3,227,000</u>
C381	Chief Medical Officer	(BPS-20)	1	1	1,236,000		1,268,000
C381	Chief Medical Officer	(BPS-19)	1		1,269,000		
S213	Senior Medical Officer	(BPS-18)	1	1	1,190,000		1,210,000
N043	NSV Surgeon	(BPS-17)	1	1	482,000		498,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>3,268,000</u>	<u>2,882,400</u>	<u>3,318,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>3,268,000</u>	<u>2,882,400</u>	<u>3,318,000</u>
A004	Accounts Assistant	(BPS-12)		1			491,000
F167	Family Welfare Counsler	(BPS-12)		1			169,000
T108	Theater Nurse	(BPS-12)		1			179,000
A004	Accounts Assistant	(BPS-11)	1		485,000		
F167	Family Welfare Counsler	(BPS-11)	1		163,000		
T108	Theater Nurse	(BPS-11)	1		173,000		
F168	Family Welfare Workers	(BPS-09)		1			332,000
F168	Family Welfare Workers	(BPS-08)	1		327,000		
M189	Male Motivator	(BPS-08)		1			255,000
O025	Operation Theatre Technician	(BPS-08)		1			360,000
F170	Family Welfare Assistant	(BPS-07)		1			344,000
M189	Male Motivator	(BPS-07)	1		251,000		
O025	Operation Theatre Technician	(BPS-07)	1		356,000		

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4954	RHSC-A LRH, Peshawar						
D112	Driver	(BPS-06)		2			657,000
F170	Family Welfare Assistant	(BPS-05)	1		340,000		
D112	Driver	(BPS-04)	2		651,000		
A171	Aya	(BPS-03)	1	1	149,000		152,000
F162	Female Sweeper	(BPS-03)	1	1	178,000		181,000
N005	Naib Qasid	(BPS-03)	1	1	195,000		198,000
A012	TOTAL ALLOWANCES				<u>5,185,000</u>	<u>4,031,200</u>	<u>5,377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,079,000</u>	<u>4,031,200</u>	<u>5,172,000</u>
A01201	Senior Post Allowance					11,300	
A01202	House Rent Allowance				989,000	660,300	989,000
A01203	Conveyance Allowance				595,000	485,400	595,000
A01207	Washing Allowance				5,000	5,400	5,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120E	Housing Subsidy Allowance				1,000		2,000
A0120Q	Fixed Daily Allowance				6,000	3,000	6,000
A01217	Medical Allowance				445,000	355,700	445,000
A0121B	Health Professional Allowance				420,000	385,300	420,000
A0121T	Adhoc Relief Allowance 2013				176,000	142,000	176,000
A01224	Entertainment Allowance				6,000	6,600	6,000
A0122C	Adhoc Relief Allowance - 2015				121,000	97,400	121,000
A0122M	Adhoc Relief Allowance 2016				648,000	501,700	648,000
A0122Y	Ad-hoc Relief Allowance 2017				769,000	629,200	815,000
A0123G	Ad-hoc Relief Allowance-2018				770,000	634,100	816,000
A01252	Non Practising Allowance				120,000	106,600	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>106,000</u>		<u>205,000</u>
A01274	Medical Charges				<u>1,000</u>		<u>100,000</u>
001	Medical Charges				1,000		100,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</u>
001	Leave Salary				105,000		105,000
A03	TOTAL OPERATING EXPENSES				<u>925,000</u>	<u>1,360,000</u>	<u>4,423,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A032 TOTAL COMMUNICATIONS			<u>53,000</u>	<u>50,000</u>	<u>53,000</u>
A03201 Postage and Telegraph			3,000		3,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>405,000</u>	<u>630,000</u>	<u>526,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>300,000</u>	<u>250,000</u>
001 Travelling Allowance			150,000	300,000	250,000
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>300,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	250,000
A03809 CNG Charges (Govt)				25,000	25,000
A039 TOTAL GENERAL			<u>457,000</u>	<u>670,000</u>	<u>3,834,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03906 Uniforms and Protective Clothing			16,000	16,000	10,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>4,000</u>	<u>4,000</u>
001 Advertising and Publicity			1,000	4,000	4,000
A03927 Purchase of Drug and Medicines			<u>200,000</u>	<u>250,000</u>	<u>220,000</u>
001 Purchase of drug and Medicines			200,000	250,000	220,000
A03936 Foreign/Inland Training Course Fee			150,000	300,000	3,500,000
A03970 Others			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>
001 Others			50,000	60,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4954 RHSC-A LRH, Peshawar					
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A06 TOTAL TRANSFERS			<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
A06470 Others			<u>500,000</u>	<u>750,000</u>	<u>600,000</u>
001 Others			500,000	750,000	600,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>215,000</u>	<u>445,000</u>	<u>265,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>380,000</u>	<u>200,000</u>
A13001 Transport			<u>150,000</u>	<u>380,000</u>	<u>200,000</u>
001 Transport			150,000	380,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Machinery and Equipment			30,000	30,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			20,000	20,000	20,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4954	RHSC-A LRH, Peshawar				
A137	TOTAL COMPUTER EQUIPMENT		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701	Hardware		15,000	15,000	15,000
RHSC-A LRH, Peshawar			15,510,000	12,958,000	18,210,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4966	RHSC-A HMC, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,958,000</u>	<u>4,687,000</u>	<u>5,190,000</u>
A011	TOTAL PAY		10	10	<u>2,976,000</u>	<u>2,832,600</u>	<u>3,030,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>704,000</u>	<u>491,000</u>	<u>720,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>704,000</u>	<u>491,000</u>	<u>720,000</u>
W023	Woman Medical Officer	(BPS-17)	1	1	704,000		720,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,272,000</u>	<u>2,341,600</u>	<u>2,310,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,272,000</u>	<u>2,341,600</u>	<u>2,310,000</u>
A004	Accounts Assistant	(BPS-12)		1			340,000
T108	Theater Nurse	(BPS-12)		1			397,000
A004	Accounts Assistant	(BPS-11)	1		334,000		
T108	Theater Nurse	(BPS-11)	1		391,000		
F168	Family Welfare Workers	(BPS-09)		2			476,000
F168	Family Welfare Workers	(BPS-08)	2		467,000		
O025	Operation Theatre Technician	(BPS-08)		1			230,000
F170	Family Welfare Assistant	(BPS-07)		1			218,000
O025	Operation Theatre Technician	(BPS-07)	1		226,000		
D112	Driver	(BPS-06)		1			282,000
F170	Family Welfare Assistant	(BPS-05)	1		214,000		
D112	Driver	(BPS-04)	1		279,000		
A171	Aya	(BPS-03)	1	1	178,000		181,000
F162	Female Sweeper	(BPS-03)	1	1	183,000		186,000
A012	TOTAL ALLOWANCES				<u>1,982,000</u>	<u>1,854,400</u>	<u>2,160,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,876,000</u>	<u>1,854,400</u>	<u>1,955,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A01202 House Rent Allowance			243,000	301,800	243,000
A01203 Conveyance Allowance			267,000	285,500	267,000
A01207 Washing Allowance			4,000	3,500	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120E Housing Subsidy Allowance				42,300	43,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			188,000	179,700	188,000
A0121B Health Professional Allowance			180,000	109,600	180,000
A0121T Adhoc Relief Allowance 2013			67,000	60,700	67,000
A0122C Adhoc Relief Allowance - 2015			47,000	40,500	47,000
A0122M Adhoc Relief Allowance 2016			244,000	223,400	244,000
A0122Y Ad-hoc Relief Allowance 2017			298,000	283,300	316,000
A0123G Ad-hoc Relief Allowance-2018			297,000	283,300	315,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>		<u>205,000</u>
A01274 Medical Charges			<u>1,000</u>		<u>100,000</u>
001 Medical Charges			1,000		100,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>811,000</u>	<u>826,000</u>	<u>823,000</u>
A032 TOTAL COMMUNICATIONS			<u>46,000</u>	<u>46,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			1,000	1,000	3,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			10,000	20,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>375,000</u>	<u>380,000</u>	<u>380,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 Travelling Allowance			120,000	120,000	120,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4966 RHSC-A HMC, Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	250,000	250,000
A03808 Conveyance Charges			<u>5,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			5,000	10,000	10,000
A039 TOTAL GENERAL			<u>380,000</u>	<u>380,000</u>	<u>380,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			20,000	20,000	20,000
A03927 Purchase of Drug and Medicines			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 Purchase of drug and Medicines			300,000	300,000	300,000
A03970 Others			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Others			30,000	30,000	30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>279,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>279,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	279,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A06 TOTAL TRANSFERS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
A06470 Others			<u>400,000</u>	<u>400,000</u>	<u>400,000</u>
001 Others			400,000	400,000	400,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4966	RHSC-A HMC, Peshawar				
A09	TOTAL PHYSICAL ASSETS		<u>1,000</u>		<u>1,000</u>
A095	TOTAL PURCHASE OF TRANSPORT		<u>1,000</u>		<u>1,000</u>
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>122,000</u>	<u>122,000</u>	<u>122,000</u>
A130	TOTAL TRANSPORT		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001	Transport		<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001	Transport		90,000	90,000	90,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101	Machinery and Equipment		<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001	Machinery and Equipment		12,000	12,000	12,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13701	Hardware		10,000	10,000	10,000
RHSC-A HMC, Peshawar			7,292,000	6,314,000	7,536,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR5985	Population & Research Training Institute Peshawar (Reg Act)				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>121,000</u>		
A012	TOTAL ALLOWANCES		<u>121,000</u>		
A012-1	TOTAL REGULAR ALLOWANCES		<u>121,000</u>		
A01202	House Rent Allowance		50,000		
A0123G	Ad-hoc Relief Allowance-2018		71,000		
	Population & Research Training Institute Peshawar (Reg Act)		121,000		

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>26,486,000</u>	<u>14,219,000</u>	<u>26,121,000</u>
A011	TOTAL PAY		48	48	<u>17,406,000</u>	<u>8,550,900</u>	<u>17,771,000</u>
A011-1	TOTAL PAY OF OFFICERS		13	13	<u>7,685,000</u>	<u>3,960,500</u>	<u>7,895,000</u>
A01101	Total Basic Pay Of Officer		<u>13</u>	<u>13</u>	<u>7,685,000</u>	<u>3,960,500</u>	<u>7,895,000</u>
P070	Principal	(BPS-19)	1	1	1,095,000		1,116,000
D469	Deputy Principal	(BPS-18)	1	1	1,260,000		1,280,000
S044	Senior Instructor	(BPS-18)	2	2	1,594,000		1,634,000
E030	English Teacher	(BPS-17)	1	1	370,000		386,000
I018	Instructor	(BPS-17)	2	2	649,000		681,000
N036	Net Work Administrator	(BPS-17)	1	1	365,000		381,000
S082	Sister Tutor	(BPS-17)	2	2	945,000		977,000
A005	Accountant	(BPS-16)	1	1	543,000		554,000
A021	Administrative Officer	(BPS-16)	1	1	432,000		443,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	432,000		443,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>9,721,000</u>	<u>4,590,400</u>	<u>9,876,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>9,721,000</u>	<u>4,590,400</u>	<u>9,876,000</u>
A144	Assistant Sister Tutor	(BPS-15)	2	2	991,000		1,010,000
A470	Assistant Network Administrator	(BPS-15)		1			388,000
A470	Assistant Network Administrator	(BPS-14)	1		380,000		
J024	Junior Scale Stenographer	(BPS-14)	1	1	344,000		352,000
S035	Senior Clerk	(BPS-14)	1	1	403,000		411,000
P088	Projectionist	(BPS-13)	1	1	415,000		422,000
F167	Family Welfare Counsler	(BPS-12)	1	1	355,000		362,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
MD4951	Regional Training Institute Malakand District Malakand						
W006	Warden	(BPS-12)		1			351,000
J013	Junior Clerk	(BPS-11)	1	1	322,000		328,000
W006	Warden	(BPS-11)	1		345,000		
F168	Family Welfare Workers	(BPS-09)	2	2	688,000		698,000
S127	Store Keeper	(BPS-08)	1	1	441,000		446,000
F169	Family Welfare Assistant (Male/Female)	(BPS-07)	2	2	687,000		696,000
D112	Driver	(BPS-06)	4	4	900,000		916,000
A171	Aya	(BPS-03)	2	2	353,000		358,000
C057	Chowkidar	(BPS-03)	5	5	794,000		808,000
C095	Cook	(BPS-03)	2	2	353,000		358,000
M010	Mali	(BPS-03)	1	1	237,000		240,000
N005	Naib Qasid	(BPS-03)	4	4	895,000		906,000
S162	Sweeper	(BPS-03)	3	3	818,000		826,000
A012	TOTAL ALLOWANCES				<u>9,080,000</u>	<u>5,668,100</u>	<u>8,350,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>8,870,000</u>	<u>5,668,100</u>	<u>8,040,000</u>
A01202	House Rent Allowance				809,000	805,900	809,000
A01203	Conveyance Allowance				868,000	971,800	972,000
A01207	Washing Allowance				11,000	30,600	31,000
A01208	Dress Allowance				11,000	20,700	21,000
A0120D	Integrated Allowance				22,000	21,600	22,000
A0120Q	Fixed Daily Allowance					6,000	6,000
A01217	Medical Allowance				661,000	689,100	661,000
A01218	Fixed contingent/stationary allowance				500,000		
A0121B	Health Professional Allowance					399,000	400,000
A0121T	Adhoc Relief Allowance 2013				260,000	184,600	200,000
A01224	Entertainment Allowance				7,000	3,700	7,000
A01225	Instruction Allowance				324,000	84,000	90,000
A0122C	Adhoc Relief Allowance - 2015				624,000	88,500	100,000
A0122M	Adhoc Relief Allowance 2016				1,290,000	645,300	650,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A0122Y Ad-hoc Relief Allowance 2017			1,741,000	618,500	1,777,000
A01233 Unattractive Area Allowance				<u>459,700</u>	<u>460,000</u>
001 Unattractive Area Allowance				459,700	460,000
A0123G Ad-hoc Relief Allowance-2018			1,742,000	582,100	1,777,000
A01252 Non Practising Allowance				57,000	57,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>210,000</u>		<u>310,000</u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES				<u>7,985,000</u>	<u>9,955,000</u>
A032 TOTAL COMMUNICATIONS				<u>60,000</u>	<u>60,000</u>
A03202 Telephone and Trunk Call				60,000	60,000
A033 TOTAL UTILITIES				<u>700,000</u>	<u>700,000</u>
A03301 Gas				210,000	210,000
A03303 Electricity				<u>250,000</u>	<u>250,000</u>
001 Electricity				250,000	250,000
A03304 Hot and Cold Weather Charges				240,000	240,000
A034 TOTAL OCCUPANCY COSTS				<u>1,800,000</u>	<u>1,800,000</u>
A03402 Rent for Office Building				1,800,000	1,800,000
A038 TOTAL TRAVEL & TRANSPORTATION				<u>913,000</u>	<u>915,000</u>
A03805 Travelling Allowance				<u>550,000</u>	<u>550,000</u>
001 Travelling Allowance				550,000	550,000
A03806 Transportation of Goods				<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods				5,000	5,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108103	POPULATION WELFARE MEASURES					
MD4951	Regional Training Institute Malakand District Malakand					
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>350,000</u>	<u>350,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator				350,000	350,000
A03808	Conveyance Charges				<u>8,000</u>	<u>10,000</u>
001	Conveyance Charges				8,000	10,000
A039	TOTAL GENERAL				<u>4,512,000</u>	<u>6,480,000</u>
A03901	Stationery				<u>60,000</u>	<u>60,000</u>
001	Stationery				60,000	60,000
A03902	Printing and Publication				<u>50,000</u>	<u>50,000</u>
001	Printing and publication				50,000	50,000
A03903	Conference/Seminars/Workshops/ Symposia				60,000	60,000
A03905	Newspapers Periodicals and Books				10,000	10,000
A03906	Uniforms and Protective Clothing				20,000	20,000
A03907	Advertising & Publicity				<u>50,000</u>	<u>50,000</u>
001	Advertising and Publicity				50,000	50,000
A03927	Purchase of Drug and Medicines				<u>150,000</u>	<u>150,000</u>
001	Purchase of drug and Medicines				150,000	150,000
A03936	Foreign/Inland Training Course Fee				4,032,000	6,000,000
A03970	Others				<u>80,000</u>	<u>80,000</u>
001	Others				80,000	80,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,000,000</u>	<u>1,000,000</u>
A041	TOTAL PENSION				<u>1,000,000</u>	<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R				1,000,000	1,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,000,000</u>	<u>1,000,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>1,000,000</u>	<u>1,000,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>1,000,000</u>	<u>1,000,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				1,000,000	1,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
MD4951 Regional Training Institute Malakand District Malakand					
A13 TOTAL REPAIRS AND MAINTENANCE				<u>70,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT				<u>50,000</u>	<u>50,000</u>
A13001 Transport				<u>50,000</u>	<u>50,000</u>
001 Transport				50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT				<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment				<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment				10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE				<u>5,000</u>	<u>10,000</u>
A13201 Furniture and Fixture				5,000	10,000
A137 TOTAL COMPUTER EQUIPMENT				<u>5,000</u>	<u>10,000</u>
A13701 Hardware				5,000	10,000
Regional Training Institute Malakand District Malakand			28,486,000	22,274,000	38,156,000

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108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108103	POPULATION WELFARE MEASURES						
PR4955	RHSC-A KTH, Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,935,000</u>	<u>4,627,000</u>	<u>6,213,000</u>
A011	TOTAL PAY		10	10	<u>3,591,000</u>	<u>2,864,000</u>	<u>3,651,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>1,172,000</u>	<u>573,600</u>	<u>1,192,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>1,172,000</u>	<u>573,600</u>	<u>1,192,000</u>
W023	Woman Medical Officer	(BPS-18)	1	1	1,172,000		1,192,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,419,000</u>	<u>2,290,400</u>	<u>2,459,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,419,000</u>	<u>2,290,400</u>	<u>2,459,000</u>
A004	Accounts Assistant	(BPS-12)		1			318,000
F167	Family Welfare Counsler	(BPS-12)		1			364,000
T108	Theater Nurse	(BPS-12)		1			156,000
A004	Accounts Assistant	(BPS-11)	1		312,000		
F167	Family Welfare Counsler	(BPS-11)	1		358,000		
T108	Theater Nurse	(BPS-11)	1		150,000		
F168	Family Welfare Workers	(BPS-09)		1			253,000
F168	Family Welfare Workers	(BPS-08)	1		248,000		
O025	Operation Theatre Technician	(BPS-08)		1			377,000
F170	Family Welfare Assistant	(BPS-07)		1			279,000
O025	Operation Theatre Technician	(BPS-07)	1		373,000		
D112	Driver	(BPS-06)		1			290,000
F170	Family Welfare Assistant	(BPS-05)	1		275,000		
D112	Driver	(BPS-04)	1		287,000		
A171	Aya	(BPS-03)	1	1	221,000		224,000
F162	Female Sweeper	(BPS-03)	1	1	195,000		198,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A012 TOTAL ALLOWANCES			<u>2,344,000</u>	<u>1,763,000</u>	<u>2,562,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>2,238,000</u>	<u>1,756,000</u>	<u>2,357,000</u>
A01202 House Rent Allowance			338,000	239,500	338,000
A01203 Conveyance Allowance			280,000	254,100	280,000
A01207 Washing Allowance			4,000	3,600	4,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120E Housing Subsidy Allowance			58,000	132,500	133,000
A0120Q Fixed Daily Allowance			3,000	3,000	3,000
A01217 Medical Allowance			225,000	168,700	225,000
A0121B Health Professional Allowance			120,000	10,500	120,000
A0121T Adhoc Relief Allowance 2013			94,000	63,200	94,000
A0122C Adhoc Relief Allowance - 2015			65,000	43,900	65,000
A0122M Adhoc Relief Allowance 2016			294,000	225,900	294,000
A0122Y Ad-hoc Relief Allowance 2017			359,000	286,400	381,000
A0123G Ad-hoc Relief Allowance-2018			360,000	286,900	382,000
A01252 Non Practising Allowance			36,000	36,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>106,000</u>	<u>7,000</u>	<u>205,000</u>
A01274 Medical Charges			<u>1,000</u>	<u>7,000</u>	<u>100,000</u>
001 Medical Charges			1,000	7,000	100,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>638,000</u>	<u>644,000</u>	<u>645,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>38,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			40,000	38,000	40,000
A033 TOTAL UTILITIES			<u>10,000</u>	<u>12,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000	12,000	10,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>407,000</u>	<u>407,000</u>	<u>407,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			150,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>200,000</u>	<u>200,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	200,000	200,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>176,000</u>	<u>187,000</u>	<u>183,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			25,000	25,000	25,000
A03902 Printing and Publication			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Printing and publication			15,000	15,000	15,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			8,000	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>100,000</u>	<u>100,000</u>
001 Purchase of drug and Medicines			100,000	100,000	100,000
A03970 Others			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Others			20,000	30,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108103 POPULATION WELFARE MEASURES					
PR4955 RHSC-A KTH, Peshawar					
A06 TOTAL TRANSFERS			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
A064 TOTAL OTHER TRANSFER PAYMENTS			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
A06470 Others			<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
001 Others			300,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>119,000</u>	<u>79,000</u>	<u>80,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
A13001 Transport			<u>100,000</u>	<u>60,000</u>	<u>60,000</u>
001 Transport			100,000	60,000	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Machinery and Equipment			10,000	10,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

NC21047 (028)
POPULATION WELFARE

108103 POPULATION WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108103	POPULATION WELFARE MEASURES				
PR4955	RHSC-A KTH, Peshawar				
A13201	Furniture and Fixture		5,000	5,000	5,000
A137	TOTAL COMPUTER EQUIPMENT		<u>4,000</u>	<u>4,000</u>	<u>5,000</u>
A13701	Hardware		4,000	4,000	5,000
RHSC-A KTH, Peshawar			7,994,000	5,600,000	8,190,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	2,942	2,417,463,000	2,059,466,000	1,791,454,000	648,503,000	2,439,957,000
TOTAL	2,942	2,417,463,000	2,059,466,000	1,791,454,000	648,503,000	2,439,957,000

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TECHNICAL EDUCATION AND MANPOWER

	Rs
Charged:	<u>0</u>
Voted:	<u>2,439,957,000</u>
Total:	<u>2,439,957,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
041302 EMPLOYMENT EXCHANGE	20,158,000	17,225,000	20,952,000
093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES	1,696,345,000	1,391,528,000	1,735,763,000
096101 SECRETARIAT/POLICY/CURRICULUM	700,960,000	650,713,000	683,242,000
TOTAL	2,417,463,000	2,059,466,000	2,439,957,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AD4262	Employment Exchange Abbottabad	934,000	864,000	952,000
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad	9,728,000	7,984,000	9,983,000
AD4324	Principal Govt College of Technology Abbottabad	71,667,000	68,097,000	73,203,000
AD4326	Govt Technical & Vocational Male Centre Abbottabad	11,028,000	5,887,000	11,248,000
BD4160	Principal Govt Polytechnic Institute Buner	25,413,000	17,845,000	26,617,000
BM4136	Skill Development Centre Battagram	11,656,000	13,619,000	12,229,000
BU4257	Employment Exchange Bannu	1,449,000	1,449,000	1,483,000
BU4412	Principal Govt Vocational Institute for Women Bannu	9,084,000	5,174,000	9,279,000
BU4413	Principal Govt Technical Training Centre Bannu	20,714,000	15,633,000	20,963,000
BU4421	Principal Govt College of Technology Bannu	84,490,000	81,910,000	91,209,000
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda	50,531,000	44,933,000	51,976,000
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda	15,129,000	13,551,000	15,420,000
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda	5,918,000	4,677,000	6,132,000
CL4021	Employment Exchange Chitral	953,000	1,018,000	1,178,000
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral	13,329,000	11,300,000	13,646,000
DA4034	Employment Exchange Dir Lower	635,000	165,000	579,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower	4,044,000	2,512,000	4,168,000
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower	56,687,000	43,768,000	58,231,000
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower	14,321,000	12,636,000	14,618,000
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower	9,627,000	6,811,000	9,849,000
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir	5,904,000	1,983,000	6,030,000
DI4207	Employment Exchange D I Khan	1,649,000	962,000	1,724,000
DI4344	Principal Govt Technical & Vocational Centre D I Khan	42,352,000	32,693,000	43,340,000
DI4349	Principal Govt Polytechnic Institute for Women D I Khan	22,940,000	13,954,000	23,454,000
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan	10,294,000	8,109,000	10,508,000
DI4352	Principal Govt College of Technology D I Khan	79,979,000	68,731,000	81,653,000
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan	9,779,000	7,706,000	10,039,000
DP4171	Govt Technical and Vocational Centre Wari Dir Upper	19,149,000	14,187,000	19,605,000
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu	8,112,000	5,993,000	7,949,000
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur	17,251,000	15,079,000	17,628,000
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur	4,838,000	3,575,000	4,936,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HR4305	Principal Govt Polytechnic Institute Haripure	53,221,000	52,890,000	54,352,000
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur	18,415,000	4,103,000	18,664,000
HR5067	Employment Exchange Haripur	1,276,000	1,206,000	1,289,000
KK4219	Principal Govt Polytechnic Institute Karak	29,046,000	25,368,000	29,088,000
KK4220	Principal Govt Technical & Vocational Centre Karak	11,682,000	9,990,000	11,961,000
KK5078	Principal Govt Technical & Vocational Centre for Women Karak	5,980,000	4,023,000	6,119,000
KT4220	Employment Exchange Kohat	630,000	588,000	646,000
KT4387	Govt Vocational Institute (Male) Kohat	7,855,000	4,558,000	8,034,000
KT4388	Principal Govt College of Technology Kohat	60,247,000	47,335,000	61,625,000
KT4390	Principal Govt Vocational Institute for Women Kohat	9,838,000	5,890,000	10,034,000
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki	8,815,000	5,201,000	9,017,000
LK4183	Principal Polytechnic Institute Lakki	24,257,000	19,422,000	24,896,000
LK5061	Employment Exchange Lakki	1,245,000	879,000	1,228,000
MA4305	Principal Polytechnic Institute Mansehra	15,741,000	17,412,000	16,090,000
MA4306	Principal Technical Training Centre Mansehra	11,252,000	10,530,000	11,523,000
MA4307	Principal Govt Vocational Institute for Women Mansehra	9,130,000	6,302,000	9,321,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MA4318	Skill Development Centre Khaki Mansehra	5,495,000	5,495,000	5,636,000
MA4319	Establishment Information Centre Balakot Mansehra	867,000	304,000	798,000
MA4321	Establishment of skill Development Centre Balakot Mansehra	4,162,000	2,724,000	4,250,000
MA5068	Employment Exchange Mansehra	763,000	470,000	785,000
MD4250	Govt. Polytechnic Institute Batkhela Malakand	15,610,000	14,476,000	15,244,000
MD5086	Employment Exchange Thana Malakand	2,151,000	2,312,000	2,318,000
MR4224	Employment Exchange Mardan	2,054,000	1,834,000	2,119,000
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan	10,238,000	8,899,000	10,434,000
MR4384	Principal Govt Technical & Vocational Centre Mardan	11,670,000	8,573,000	11,648,000
MR4390	Principal Govt Vocational Institute for Women Mardan	9,218,000	7,558,000	9,124,000
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan	30,840,000	30,738,000	31,419,000
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan	5,965,000	2,793,000	6,105,000
MR4402	Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan	8,682,000	5,263,000	8,884,000
MR5110	Principal Govt Polytechnic Institute Mardan	11,328,000	11,780,000	11,590,000
NR4247	Principal Govt Vocational Institute for Women Nowshera	8,596,000	3,437,000	8,780,000
NR4249	Principal Govt Polytechnic Institute Nowshera	88,474,000	75,256,000	90,698,000

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TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera	9,850,000	3,342,000	8,519,000
NR4285	Emplyment Exchange Nowshera	1,362,000	1,228,000	1,384,000
PR4135	Director Technical Education and Manpower Training	32,457,000	27,210,000	34,739,000
PR4170	Technical Teacher Training Center Peshawar	30,269,000	17,960,000	31,167,000
PR4517	Advance Technical Training Center Peshawar	19,272,000	16,181,000	19,754,000
PR4557	Employment Exchange Peshawar	2,213,000	2,205,000	2,368,000
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training	831,000	293,000	852,000
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar	19,646,000	16,318,000	20,054,000
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)	618,503,000	618,503,000	618,503,000
PR5168	Principal Govt College of Technology Peshawar	167,843,000	140,965,000	171,277,000
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar	11,685,000	9,780,000	11,378,000
PR5181	Principal Govt Technical & Vocational Centre Peshawar	75,244,000	58,270,000	75,158,000
PR5201	Principal Govt Polytechnic Institute for Women Peshawar	34,022,000	26,945,000	35,176,000
PR5202	Skill Development Council Headquarter Peshawar	3,175,000	2,788,000	3,056,000
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar	11,873,000	11,592,000	12,173,000

NC21036 (029)
TECHNICAL EDUCATION AND MANPOWER

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR5860	Lumpsum at the Disposal of F.D	50,000,000	5,000,000	30,000,000
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi	8,787,000	4,267,000	8,980,000
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi	8,613,000	7,212,000	8,784,000
SU4269	Principal Govt College of Technology Swabi	57,337,000	51,357,000	58,818,000
SU4315	Employment Exchange Swabi	1,316,000	1,207,000	1,341,000
SW4379	Employment Exchange Swat	697,000	545,000	706,000
SW4465	Principal Govt College of Technology Swat	72,057,000	61,196,000	73,433,000
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat	10,393,000	7,795,000	10,600,000
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat	7,197,000	4,926,000	7,476,000
SW4473	Principal Govt Technical Vocational Centre (Boys) Mingora Swat	21,491,000	16,908,000	23,362,000
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank	17,003,000	15,059,000	17,351,000
TOTAL		2,417,463,000	2,059,466,000	2,439,957,000

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TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>1,748,960,000</u>	<u>1,435,963,000</u>	<u>1,791,454,000</u>
A011	PAY	<u>1,080,243,000</u>	<u>908,581,950</u>	<u>1,109,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>589,571,000</u>	<u>493,710,450</u>	<u>608,482,000</u>
A01101	Basic Pay Of Officer	585,614,000	490,014,950	603,218,000
A01102	Personal pay	3,957,000	3,695,500	5,264,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>490,672,000</u>	<u>414,871,500</u>	<u>500,676,000</u>
A01151	Basic Pay Other Staff	489,332,000	414,471,300	499,797,000
A01152	Personal pay	1,340,000	400,200	879,000
A012	ALLOWANCES	<u>668,717,000</u>	<u>527,381,050</u>	<u>682,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>648,284,000</u>	<u>517,307,250</u>	<u>662,596,000</u>
A01201	Senior Post Allowance	462,000	390,300	462,000
A01202	House Rent Allowance	100,733,000	76,155,250	98,607,000
A01203	Conveyance Allowance	103,296,000	76,904,700	103,554,000
A01207	Washing Allowance	653,500	602,000	715,000
A01208	Dress Allowance	621,500	574,100	672,000
A0120D	Integrated Allowance	933,000	825,800	940,000
A0120E	Housing Subsidy Allowance	5,090,000	5,892,900	8,145,000
A0120X	Adhoc Allowance - 2010		1,564,400	
A01216	Qualification Allowance	510,000	388,300	720,000
A01217	Medical Allowance	69,231,000	55,167,700	69,302,000
A0121A	Ad - hoc Allowance - 2011		87,300	
A0121B	Health Professional Allowance	180,000		180,000
A0121M	Adhoc Relief Allowance - 2012		193,300	
A0121T	Adhoc Relief Allowance 2013	28,437,000	21,346,600	27,945,000
A0121Z	Adhoc Relief Allowance-2014	19,000	111,600	
A01224	Entertainment Allowance	943,000	691,300	943,000
A01226	Computer Allowance	90,000	170,000	90,000
A01229	Special compensatory allowance		48,200	48,000
A0122C	Adhoc Relief Allowance - 2015	20,798,000	15,005,400	20,615,000
A0122M	Adhoc Relief Allowance 2016	88,096,000	72,279,800	88,131,000
A0122N	Special Conveyance Allowance to Disabled Employees	159,000	303,000	182,000
A0122Y	Ad-hoc Relief Allowance 2017	110,505,000	90,556,600	117,124,000
A01233	Unattractive Area Allowance	8,452,000	6,341,900	8,603,000
A01236	Deputation Allowance	276,000	160,600	350,000
A01238	Charge allowance	405,000	205,200	317,000
A0123G	Ad-hoc Relief Allowance-2018	107,542,000	90,385,600	113,976,000

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TECHNICAL EDUCATION AND MANPOWER

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01252	Non Practising Allowance	24,000		24,000
A01253	Science Teaching Allowance	120,000	395,000	126,000
A01267	Warden/ Boarding House Allowance	12,000	8,400	12,000
A01270	Other	696,000	552,000	813,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>20,433,000</u>	<u>10,073,800</u>	<u>19,700,000</u>
A01274	Medical Charges	1,195,000	2,056,500	1,607,000
A01278	Leave Salary	18,365,000	7,268,800	17,134,000
A01284	Firewood Allowance	873,000	748,500	959,000
A03	TOTAL OPERATING EXPENSES	<u>50,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A039	GENERAL	<u>50,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970	Others	50,000,000	5,000,000	30,000,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>618,503,000</u>	<u>618,503,000</u>	<u>618,503,000</u>
A052	GRANTS-DOMESTIC	<u>618,503,000</u>	<u>618,503,000</u>	<u>618,503,000</u>
A05270	To Others	618,503,000	618,503,000	618,503,000
NET TOTAL		2,417,463,000	2,059,466,000	2,439,957,000

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SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
01	2			2	364,000
02	1			1	138,000
03	1100			1100	205,669,000
04	11			11	2,618,000
05	16			16	3,468,000
06	91			91	18,656,000
07	232			232	56,616,000
08	9			9	1,886,000
09	67			67	20,723,000
10	100			100	27,084,000
11	150			150	38,882,000
12	6			6	1,947,000
14	293			293	110,457,000
15	32			32	11,289,000
16	83			83	36,160,000
17	427			427	271,872,000
18	178			178	130,063,000
19	112			112	117,317,000
20	32			32	47,806,000
TOTAL	2942			2942	1,103,015,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
AD4262	Employment Exchange Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>934,000</u>	<u>864,000</u>	<u>952,000</u>
A011	TOTAL PAY	1	1	<u>564,000</u>	<u>565,900</u>	<u>575,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>564,000</u>	<u>565,900</u>	<u>575,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>564,000</u>	<u>565,900</u>	<u>575,000</u>
M012	Manager (BPS-16)	1	1	564,000		575,000
A012	TOTAL ALLOWANCES			<u>370,000</u>	<u>298,100</u>	<u>377,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>311,000</u>	<u>292,100</u>	<u>317,000</u>
A01202	House Rent Allowance			50,000	32,800	50,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01217	Medical Allowance			26,000	24,800	26,000
A0121T	Adhoc Relief Allowance 2013			14,000	13,200	14,000
A0122C	Adhoc Relief Allowance - 2015			3,000	2,900	3,000
A0122M	Adhoc Relief Allowance 2016			46,000	45,200	46,000
A0122Y	Ad-hoc Relief Allowance 2017			56,000	56,600	59,000
A0123G	Ad-hoc Relief Allowance-2018			56,000	56,600	59,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>59,000</u>	<u>6,000</u>	<u>60,000</u>
A01274	Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			<u>53,000</u>		<u>53,000</u>
001	Leave Salary			53,000		53,000
Employment Exchange Abbottabad				934,000	864,000	952,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
BU4257	Employment Exchange Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,449,000</u>	<u>1,449,000</u>	<u>1,483,000</u>
A011	TOTAL PAY	2	2	<u>826,000</u>	<u>826,000</u>	<u>848,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>826,000</u>	<u>826,000</u>	<u>848,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>826,000</u>	<u>826,000</u>	<u>848,000</u>
C082	Computer Operator (BPS-16)	1	1	383,000		394,000
M012	Manager (BPS-16)	1	1	443,000		454,000
A012	TOTAL ALLOWANCES			<u>623,000</u>	<u>623,000</u>	<u>635,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>522,000</u>	<u>522,000</u>	<u>532,000</u>
A01202	House Rent Allowance			57,000	57,000	57,000
A01203	Conveyance Allowance			120,000	120,000	120,000
A01217	Medical Allowance			75,000	75,000	75,000
A0121T	Adhoc Relief Allowance 2013			20,000	20,000	20,000
A0122C	Adhoc Relief Allowance - 2015			18,000	18,000	18,000
A0122M	Adhoc Relief Allowance 2016			67,000	67,000	67,000
A0122Y	Ad-hoc Relief Allowance 2017			83,000	83,000	88,000
A0123G	Ad-hoc Relief Allowance-2018			82,000	82,000	87,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>101,000</u>	<u>103,000</u>
A01274	Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	Medical Charges			17,000	17,000	19,000
A01278	Leave Salary			<u>84,000</u>	<u>84,000</u>	<u>84,000</u>
001	Leave Salary			84,000	84,000	84,000
Employment Exchange Bannu				1,449,000	1,449,000	1,483,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
CL4021	Employment Exchange Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>953,000</u>	<u>1,018,000</u>	<u>1,178,000</u>
A011	TOTAL PAY	1	1	<u>467,000</u>	<u>602,400</u>	<u>620,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>467,000</u>	<u>602,400</u>	<u>620,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>467,000</u>	<u>602,400</u>	<u>620,000</u>
M012	Manager (BPS-16)	1	1	467,000		620,000
A012	TOTAL ALLOWANCES			<u>486,000</u>	<u>415,600</u>	<u>558,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>363,000</u>	<u>397,100</u>	<u>433,000</u>
A01202	House Rent Allowance			53,000	32,700	53,000
A01203	Conveyance Allowance			70,000	60,000	70,000
A01217	Medical Allowance			30,000	27,400	30,000
A0121T	Adhoc Relief Allowance 2013			6,000	14,200	14,000
A01229	Special compensatory allowance				48,200	48,000
A0122C	Adhoc Relief Allowance - 2015			10,000	9,500	10,000
A0122M	Adhoc Relief Allowance 2016			40,000	48,200	48,000
A0122Y	Ad-hoc Relief Allowance 2017			47,000	60,200	50,000
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>36,500</u>	<u>60,000</u>
001	Unattractive Area Allowance			60,000	36,500	60,000
A0123G	Ad-hoc Relief Allowance-2018			47,000	60,200	50,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>123,000</u>	<u>18,500</u>	<u>125,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A01284	Firewood Allowance			7,000	7,500	8,000
Employment Exchange Chitral				953,000	1,018,000	1,178,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
DA4034	Employment Exchange Dir Lower					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>635,000</u>	<u>165,000</u>	<u>579,000</u>
A011	TOTAL PAY	1	1	<u>239,000</u>	<u>76,000</u>	<u>250,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>239,000</u>	<u>76,000</u>	<u>250,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>239,000</u>	<u>76,000</u>	<u>250,000</u>
M012	Manager (BPS-16)	1	1	239,000		250,000
A012	TOTAL ALLOWANCES			<u>396,000</u>	<u>89,000</u>	<u>329,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>295,000</u>	<u>72,000</u>	<u>227,000</u>
A01202	House Rent Allowance			50,000	10,900	33,000
A01203	Conveyance Allowance			95,000	20,000	60,000
A01217	Medical Allowance			41,000	7,700	23,000
A0121T	Adhoc Relief Allowance 2013			8,000	2,000	8,000
A0122C	Adhoc Relief Allowance - 2015			10,000	1,800	10,000
A0122M	Adhoc Relief Allowance 2016			19,000	6,400	19,000
A0122Y	Ad-hoc Relief Allowance 2017			24,000	7,600	25,000
A01233	Unattractive Area Allowance			<u>24,000</u>	<u>8,000</u>	<u>24,000</u>
001	Unattractive Area Allowance			24,000	8,000	24,000
A0123G	Ad-hoc Relief Allowance-2018			24,000	7,600	25,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>101,000</u>	<u>17,000</u>	<u>102,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>84,000</u>		<u>84,000</u>
001	Leave Salary			84,000		84,000
A01284	Firewood Allowance			6,000	6,000	6,000
Employment Exchange Dir Lower				635,000	165,000	579,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
DI4207	Employment Exchange D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,649,000</u>	<u>962,000</u>	<u>1,724,000</u>
A011	TOTAL PAY	2	2	<u>958,000</u>	<u>623,300</u>	<u>980,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>958,000</u>	<u>623,300</u>	<u>980,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>958,000</u>	<u>623,300</u>	<u>980,000</u>
C082	Computer Operator (BPS-16)	1	1	248,000		259,000
M012	Manager (BPS-16)	1	1	710,000		721,000
A012	TOTAL ALLOWANCES			<u>691,000</u>	<u>338,700</u>	<u>744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>575,000</u>	<u>327,700</u>	<u>627,000</u>
A01202	House Rent Allowance			102,000	50,500	102,000
A01203	Conveyance Allowance			120,000	60,000	120,000
A01217	Medical Allowance			55,000	25,000	55,000
A0121T	Adhoc Relief Allowance 2013			30,000	12,800	30,000
A01226	Computer Allowance			18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015			58,000	8,600	58,000
A0122M	Adhoc Relief Allowance 2016				40,000	40,000
A0122Y	Ad-hoc Relief Allowance 2017			96,000	62,400	102,000
A0123G	Ad-hoc Relief Allowance-2018			96,000	62,400	102,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
Employment Exchange D I Khan				1,649,000	962,000	1,724,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
HR5067	Employment Exchange Haripur					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,276,000</u>	<u>1,206,000</u>	<u>1,289,000</u>
A011	TOTAL PAY	2	2	<u>763,000</u>	<u>766,700</u>	<u>780,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>619,000</u>	<u>620,600</u>	<u>630,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>619,000</u>	<u>620,600</u>	<u>630,000</u>
M012	Manager (BPS-16)	1	1	619,000		630,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>144,000</u>	<u>146,100</u>	<u>150,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>144,000</u>	<u>146,100</u>	<u>150,000</u>
N005	Naib Qasid (BPS-03)	1	1	144,000		150,000
A012	TOTAL ALLOWANCES			<u>513,000</u>	<u>439,300</u>	<u>509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>460,000</u>	<u>428,300</u>	<u>455,000</u>
A01202	House Rent Allowance			53,000	49,700	53,000
A01203	Conveyance Allowance			82,000	81,400	82,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			50,000	46,400	50,000
A0121T	Adhoc Relief Allowance 2013			19,000	17,900	19,000
A0122C	Adhoc Relief Allowance - 2015			35,000	12,700	20,000
A0122M	Adhoc Relief Allowance 2016			63,000	61,400	63,000
A0122Y	Ad-hoc Relief Allowance 2017			76,000	76,700	81,000
A0123G	Ad-hoc Relief Allowance-2018			76,000	76,700	81,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>11,000</u>	<u>54,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>42,000</u>		<u>42,000</u>
001	Leave Salary			42,000		42,000
Employment Exchange Haripur				1,276,000	1,206,000	1,289,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
KT4220 Employment Exchange Kohat					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>630,000</u>	<u>588,000</u>	<u>646,000</u>
A011 TOTAL PAY	1	1	<u>341,000</u>	<u>341,000</u>	<u>352,000</u>
A011-1 TOTAL PAY OF OFFICERS	1	1	<u>341,000</u>	<u>341,000</u>	<u>352,000</u>
A01101 Total Basic Pay Of Officer	1	1	<u>341,000</u>	<u>341,000</u>	<u>352,000</u>
M012 Manager (BPS-16)	1	1	341,000		352,000
A012 TOTAL ALLOWANCES			<u>289,000</u>	<u>247,000</u>	<u>294,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>236,000</u>	<u>236,000</u>	<u>240,000</u>
A01202 House Rent Allowance			39,000	39,000	39,000
A01203 Conveyance Allowance			60,000	60,000	60,000
A01217 Medical Allowance			22,000	22,000	22,000
A0121T Adhoc Relief Allowance 2013			10,000	10,000	10,000
A0122C Adhoc Relief Allowance - 2015			7,000	7,000	7,000
A0122M Adhoc Relief Allowance 2016			30,000	30,000	30,000
A0122Y Ad-hoc Relief Allowance 2017			34,000	34,000	36,000
A0123G Ad-hoc Relief Allowance-2018			34,000	34,000	36,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>11,000</u>	<u>54,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>42,000</u>		<u>42,000</u>
001 Leave Salary			42,000		42,000
Employment Exchange Kohat			630,000	588,000	646,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
LK5061	Employment Exchange Lakki					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,245,000</u>	<u>879,000</u>	<u>1,228,000</u>
A011	TOTAL PAY	2	2	<u>717,000</u>	<u>551,800</u>	<u>731,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>563,000</u>		<u>574,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>563,000</u>		<u>574,000</u>
M012	Manager (BPS-16)	1	1	563,000		574,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>154,000</u>	<u>551,800</u>	<u>157,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>154,000</u>	<u>551,800</u>	<u>157,000</u>
N005	Naib Qasid (BPS-03)	1	1	154,000		157,000
A012	TOTAL ALLOWANCES			<u>528,000</u>	<u>327,200</u>	<u>497,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>475,000</u>	<u>316,200</u>	<u>443,000</u>
A01202	House Rent Allowance			59,000	43,500	59,000
A01203	Conveyance Allowance			73,000	55,700	73,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			48,000	36,500	48,000
A0121T	Adhoc Relief Allowance 2013			16,000	12,500	16,000
A0121Z	Adhoc Relief Allowance-2014			12,000		
A0122C	Adhoc Relief Allowance - 2015			48,000	8,500	20,000
A0122M	Adhoc Relief Allowance 2016			70,000	43,700	70,000
A0122Y	Ad-hoc Relief Allowance 2017			72,000	55,200	76,000
A0123G	Ad-hoc Relief Allowance-2018			71,000	55,200	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>11,000</u>	<u>54,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>42,000</u>		<u>42,000</u>
001	Leave Salary			42,000		42,000

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041302 EMPLOYMENT EXCHANGE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041302	EMPLOYMENT EXCHANGE				
LK5061	Employment Exchange Lakki				
Employment Exchange Lakki			1,245,000	879,000	1,228,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MA5068	Employment Exchange Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>763,000</u>	<u>470,000</u>	<u>785,000</u>
A011	TOTAL PAY	2	2	<u>387,000</u>	<u>279,000</u>	<u>401,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>245,000</u>	<u>132,900</u>	<u>256,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>245,000</u>	<u>132,900</u>	<u>256,000</u>
M012	Manager (BPS-16)	1	1	245,000		256,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>142,000</u>	<u>146,100</u>	<u>145,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>142,000</u>	<u>146,100</u>	<u>145,000</u>
N005	Naib Qasid (BPS-03)	1	1	142,000		145,000
A012	TOTAL ALLOWANCES			<u>376,000</u>	<u>191,000</u>	<u>384,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>332,000</u>	<u>189,000</u>	<u>340,000</u>
A01202	House Rent Allowance			74,000	25,000	74,000
A01203	Conveyance Allowance			83,000	40,000	83,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			48,000	28,500	48,000
A0121T	Adhoc Relief Allowance 2013			4,000	6,800	7,000
A0122C	Adhoc Relief Allowance - 2015			4,000	4,600	5,000
A0122M	Adhoc Relief Allowance 2016			35,000	22,700	35,000
A0122Y	Ad-hoc Relief Allowance 2017			39,000	28,000	41,000
A0123G	Ad-hoc Relief Allowance-2018			39,000	28,000	41,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>	<u>2,000</u>	<u>44,000</u>
A01274	Medical Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001	Medical Charges			2,000	2,000	2,000
A01278	Leave Salary			<u>42,000</u>		<u>42,000</u>
001	Leave Salary			42,000		42,000
Employment Exchange Mansehra				763,000	470,000	785,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041302	EMPLOYMENT EXCHANGE						
MD5086	Employment Exchange Thana Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,151,000</u>	<u>2,312,000</u>	<u>2,318,000</u>
A011	TOTAL PAY	3	3	<u>1,283,000</u>	<u>1,366,100</u>	<u>1,411,000</u>	
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,134,000</u>	<u>1,207,600</u>	<u>1,250,000</u>	
A01101	Total Basic Pay Of Officer	2	2	<u>1,134,000</u>	<u>1,207,600</u>	<u>1,250,000</u>	
C082	Computer Operator (BPS-16)	1	1	599,000		630,000	
M012	Manager (BPS-16)	1	1	535,000		620,000	
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>149,000</u>	<u>158,500</u>	<u>161,000</u>	
A01151	Total Basic Pay Other Staff	1	1	<u>149,000</u>	<u>158,500</u>	<u>161,000</u>	
N005	Naib Qasid (BPS-03)	1	1	149,000		161,000	
A012	TOTAL ALLOWANCES			<u>868,000</u>	<u>945,900</u>	<u>907,000</u>	
A012-1	TOTAL REGULAR ALLOWANCES			<u>783,000</u>	<u>934,900</u>	<u>821,000</u>	
A01202	House Rent Allowance			86,000	89,400	90,000	
A01203	Conveyance Allowance			143,000	153,000	153,000	
A0120D	Integrated Allowance			6,000	5,400	6,000	
A01217	Medical Allowance			70,000	73,000	73,000	
A0121T	Adhoc Relief Allowance 2013			29,000	30,800	31,000	
A01226	Computer Allowance			18,000	128,000	18,000	
A0122C	Adhoc Relief Allowance - 2015			20,000	21,100	20,000	
A0122M	Adhoc Relief Allowance 2016			105,000	109,000	105,000	
A0122Y	Ad-hoc Relief Allowance 2017			128,000	136,600	136,000	
A01233	Unattractive Area Allowance			<u>49,000</u>	<u>52,000</u>	<u>52,000</u>	
001	Unattractive Area Allowance			49,000	52,000	52,000	
A0123G	Ad-hoc Relief Allowance-2018			129,000	136,600	137,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>85,000</u>	<u>11,000</u>	<u>86,000</u>	
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>	
001	Medical Charges			11,000	11,000	12,000	
A01278	Leave Salary			<u>74,000</u>		<u>74,000</u>	

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041302 EMPLOYMENT EXCHANGE					
MD5086 Employment Exchange Thana Malakand					
001 Leave Salary			74,000		74,000
Employment Exchange Thana Malakand			2,151,000	2,312,000	2,318,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
MR4224	Employment Exchange Mardan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,054,000</u>	<u>1,834,000</u>	<u>2,119,000</u>
A011	TOTAL PAY	2	2	<u>1,329,000</u>	<u>1,186,500</u>	<u>1,351,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,329,000</u>	<u>1,186,500</u>	<u>1,351,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,329,000</u>	<u>1,186,500</u>	<u>1,351,000</u>
C082	Computer Operator (BPS-16)	1	1	637,000		648,000
M012	Manager (BPS-16)	1	1	692,000		703,000
A012	TOTAL ALLOWANCES			<u>725,000</u>	<u>647,500</u>	<u>768,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>703,000</u>	<u>636,500</u>	<u>706,000</u>
A01202	House Rent Allowance			68,000	65,500	68,000
A01203	Conveyance Allowance			120,000	120,000	120,000
A01217	Medical Allowance			68,000	54,000	68,000
A0121T	Adhoc Relief Allowance 2013			32,000	27,500	32,000
A01226	Computer Allowance			18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015			23,000	18,500	23,000
A0122M	Adhoc Relief Allowance 2016			108,000	95,000	95,000
A0122Y	Ad-hoc Relief Allowance 2017			133,000	119,000	141,000
A0123G	Ad-hoc Relief Allowance-2018			133,000	119,000	141,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>22,000</u>	<u>11,000</u>	<u>62,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>11,000</u>		<u>50,000</u>
001	Leave Salary			11,000		50,000
Employment Exchange Mardan				2,054,000	1,834,000	2,119,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
NR4285	Emplyment Exchange Nowshera					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,362,000</u>	<u>1,228,000</u>	<u>1,384,000</u>
A011	TOTAL PAY	2	2	<u>777,000</u>	<u>784,000</u>	<u>828,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>565,000</u>	<u>639,000</u>	<u>648,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>565,000</u>	<u>639,000</u>	<u>648,000</u>
M012	Manager (BPS-16)	1	1	565,000		648,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>212,000</u>	<u>145,000</u>	<u>180,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>212,000</u>	<u>145,000</u>	<u>180,000</u>
N005	Naib Qasid (BPS-03)	1	1	212,000		180,000
A012	TOTAL ALLOWANCES			<u>585,000</u>	<u>444,000</u>	<u>556,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>521,000</u>	<u>433,000</u>	<u>491,000</u>
A01202	House Rent Allowance			60,000	49,800	60,000
A01203	Conveyance Allowance			95,000	81,400	95,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			49,000	47,300	49,000
A0121T	Adhoc Relief Allowance 2013			30,000	18,300	30,000
A0122C	Adhoc Relief Allowance - 2015			60,000	12,300	20,000
A0122M	Adhoc RelEIF Allowance 2016			65,000	62,500	65,000
A0122Y	Ad-hoc Relief Allowance 2017			78,000	78,000	83,000
A0123G	Ad-hoc Relief Allowance-2018			78,000	78,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>64,000</u>	<u>11,000</u>	<u>65,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>53,000</u>		<u>53,000</u>
001	Leave Salary			53,000		53,000
Emplyment Exchange Nowshera				1,362,000	1,228,000	1,384,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
PR4557	Employment Exchange Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,213,000</u>	<u>2,205,000</u>	<u>2,368,000</u>
A011	TOTAL PAY	2	2	<u>1,361,000</u>	<u>1,409,600</u>	<u>1,416,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,361,000</u>	<u>1,409,600</u>	<u>1,416,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,361,000</u>	<u>1,409,600</u>	<u>1,416,000</u>
C082	Computer Operator (BPS-16)	1	1	687,000		698,000
M012	Manager (BPS-16)	1	1	674,000		718,000
A012	TOTAL ALLOWANCES			<u>852,000</u>	<u>795,400</u>	<u>952,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>808,000</u>	<u>795,400</u>	<u>908,000</u>
A01202	House Rent Allowance			50,000	49,100	50,000
A01203	Conveyance Allowance			120,000	130,000	130,000
A0120E	Housing Subsidy Allowance			123,000	130,300	197,000
A01217	Medical Allowance			50,000	48,100	50,000
A0121T	Adhoc Relief Allowance 2013			33,000	32,600	33,000
A01226	Computer Allowance			18,000		18,000
A0122C	Adhoc Relief Allowance - 2015			30,000	21,200	30,000
A0122M	Adhoc Relief Allowance 2016			112,000	113,500	112,000
A0122Y	Ad-hoc Relief Allowance 2017			136,000	141,000	144,000
A0123G	Ad-hoc Relief Allowance-2018			136,000	129,600	144,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>44,000</u>		<u>44,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>2,000</u>
001	Medical Charges			2,000		2,000
A01278	Leave Salary			<u>42,000</u>		<u>42,000</u>
001	Leave Salary			42,000		42,000
Employment Exchange Peshawar				2,213,000	2,205,000	2,368,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
PR4561	Employment Exchange Directorate of Tech Edu & Manpower Training					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>831,000</u>	<u>293,000</u>	<u>852,000</u>
A011	TOTAL PAY	1	1	<u>410,000</u>	<u>171,250</u>	<u>426,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>410,000</u>	<u>171,250</u>	<u>426,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>410,000</u>	<u>171,250</u>	<u>426,000</u>
A079	Assistant Director (BPS-17)	1	1	410,000		426,000
A012	TOTAL ALLOWANCES			<u>421,000</u>	<u>121,750</u>	<u>426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>316,000</u>	<u>121,750</u>	<u>320,000</u>
A01202	House Rent Allowance			84,000	23,750	84,000
A01203	Conveyance Allowance			60,000	25,000	60,000
A01217	Medical Allowance			29,000	12,500	29,000
A0121T	Adhoc Relief Allowance 2013			24,000	10,000	24,000
A0122C	Adhoc Relief Allowance - 2015			7,000	2,500	7,000
A0122M	Adhoc Relief Allowance 2016			32,000	13,800	32,000
A0122Y	Ad-hoc Relief Allowance 2017			39,000	17,100	41,000
A0123G	Ad-hoc Relief Allowance-2018			41,000	17,100	43,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>105,000</u>		<u>106,000</u>
A01274	Medical Charges			<u>5,000</u>		<u>6,000</u>
001	Medical Charges			5,000		6,000
A01278	Leave Salary			<u>100,000</u>		<u>100,000</u>
001	Leave Salary			100,000		100,000
Employment Exchange Directorate of Tech Edu & Manpower Training				831,000	293,000	852,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
SU4315	Employment Exchange Swabi					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,316,000</u>	<u>1,207,000</u>	<u>1,341,000</u>
A011	TOTAL PAY	2	2	<u>749,000</u>	<u>750,000</u>	<u>763,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>603,000</u>	<u>603,000</u>	<u>614,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>603,000</u>	<u>603,000</u>	<u>614,000</u>
M012	Manager (BPS-16)	1	1	603,000		614,000
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>146,000</u>	<u>147,000</u>	<u>149,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>146,000</u>	<u>147,000</u>	<u>149,000</u>
N005	Naib Qasid (BPS-03)	1	1	146,000		149,000
A012	TOTAL ALLOWANCES			<u>567,000</u>	<u>457,000</u>	<u>578,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>456,000</u>	<u>451,000</u>	<u>466,000</u>
A01202	House Rent Allowance			74,000	74,000	74,000
A01203	Conveyance Allowance			84,000	84,000	84,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			48,000	48,000	48,000
A0121T	Adhoc Relief Allowance 2013			18,000	16,000	18,000
A0122C	Adhoc Relief Allowance - 2015			13,000	13,000	13,000
A0122M	Adhoc Relief Allowance 2016			63,000	60,000	63,000
A0122Y	Ad-hoc Relief Allowance 2017			75,000	75,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			75,000	75,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>6,000</u>	<u>112,000</u>
A01274	Medical Charges			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges			6,000	6,000	7,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
Employment Exchange Swabi				1,316,000	1,207,000	1,341,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041302	EMPLOYMENT EXCHANGE					
SW4379	Employment Exchange Swat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>697,000</u>	<u>545,000</u>	<u>706,000</u>
A011	TOTAL PAY	1	1	<u>365,000</u>	<u>310,600</u>	<u>376,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>365,000</u>	<u>310,600</u>	<u>376,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>365,000</u>	<u>310,600</u>	<u>376,000</u>
M012	Manager (BPS-16)	1	1	365,000		376,000
A012	TOTAL ALLOWANCES			<u>332,000</u>	<u>234,400</u>	<u>330,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>279,000</u>	<u>223,400</u>	<u>276,000</u>
A01202	House Rent Allowance			36,000	32,800	36,000
A01203	Conveyance Allowance			60,000	60,000	60,000
A01217	Medical Allowance			17,000	15,000	17,000
A0121T	Adhoc Relief Allowance 2013			10,000	6,500	10,000
A0121Z	Adhoc Relief Allowance-2014			7,000		
A0122C	Adhoc Relief Allowance - 2015			10,000	5,200	10,000
A0122M	Adhoc Relief Allowance 2016			30,000	23,700	30,000
A0122Y	Ad-hoc Relief Allowance 2017			36,000	31,100	38,000
A01233	Unattractive Area Allowance			<u>36,000</u>	<u>18,000</u>	<u>36,000</u>
001	Unattractive Area Allowance			36,000	18,000	36,000
A0123G	Ad-hoc Relief Allowance-2018			37,000	31,100	39,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>53,000</u>	<u>11,000</u>	<u>54,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>42,000</u>		<u>42,000</u>
001	Leave Salary			42,000		42,000
Employment Exchange Swat				697,000	545,000	706,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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					
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,728,000</u>	<u>7,984,000</u>	<u>9,983,000</u>
A011	TOTAL PAY		19	<u>6,010,000</u>	<u>5,067,400</u>	<u>6,131,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	<u>778,000</u>	<u>767,400</u>	<u>794,000</u>
A01101	Total Basic Pay Of Officer		1	<u>778,000</u>	<u>767,400</u>	<u>794,000</u>
P070	Principal	(BPS-17)	1	778,000		794,000
A011-2	TOTAL PAY OF OTHER STAFF		18	<u>5,232,000</u>	<u>4,300,000</u>	<u>5,337,000</u>
A01151	Total Basic Pay Other Staff		18	<u>5,232,000</u>	<u>4,300,000</u>	<u>5,337,000</u>
T033	Trade Instructor	(BPS-15)	5	2,113,000		2,160,000
S035	Senior Clerk	(BPS-14)	1	407,000		415,000
J013	Junior Clerk	(BPS-11)	1	352,000		358,000
J027	Junior Trade Instructor	(BPS-11)	4	966,000		991,000
C057	Chowkidar	(BPS-03)	2	391,000		396,000
M010	Mali	(BPS-03)	1	213,000		216,000
N005	Naib Qasid	(BPS-03)	1	172,000		175,000
S080	Shop Attendant	(BPS-03)	2	470,000		475,000
S162	Sweeper	(BPS-03)	1	148,000		151,000
A012	TOTAL ALLOWANCES			<u>3,718,000</u>	<u>2,916,600</u>	<u>3,852,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,507,000</u>	<u>2,885,600</u>	<u>3,640,000</u>
A01202	House Rent Allowance			380,000	336,700	380,000
A01203	Conveyance Allowance			587,000	527,000	587,000
A01207	Washing Allowance			8,000	7,200	8,000
A01208	Dress Allowance			8,000	7,200	8,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A0120E	Housing Subsidy Allowance			140,000	61,900	224,000
A01217	Medical Allowance			360,000	320,800	360,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
AD4323	Principal Govt Technical Vocational Centre (Female) Abbottabad				
A0121T	Adhoc Relief Allowance 2013		158,000	117,900	130,000
A0122C	Adhoc Relief Allowance - 2015		110,000	80,300	110,000
A0122M	Adhoc Relief Allowance 2016		461,000	407,800	461,000
A0122Y	Ad-hoc Relief Allowance 2017		688,000	506,700	729,000
A0123G	Ad-hoc Relief Allowance-2018		601,000	506,700	637,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>31,000</u>	<u>212,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>200,000</u>	<u>20,000</u>	<u>200,000</u>
001	Leave Salary		200,000	20,000	200,000
Principal Govt Technical Vocational Centre (Female) Abbottabad			9,728,000	7,984,000	9,983,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
AD4324	Principal Govt College of Technology Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>71,667,000</u>	<u>68,097,000</u>	<u>73,203,000</u>
A011	TOTAL PAY		108	108	<u>46,081,000</u>	<u>44,864,800</u>	<u>47,091,000</u>
A011-1	TOTAL PAY OF OFFICERS		32	32	<u>28,714,000</u>	<u>28,871,500</u>	<u>29,523,000</u>
A01101	Total Basic Pay Of Officer		<u>32</u>	<u>32</u>	<u>28,315,000</u>	<u>28,315,600</u>	<u>28,935,000</u>
P082	Professor	(BPS-20)	2	2	2,804,000		2,867,000
A160	Associate Professor	(BPS-19)	9	9	10,994,000		11,186,000
A130	Assistant Professor	(BPS-18)	8	8	6,262,000		6,423,000
D072	Director Of Physical Education	(BPS-17)	1	1	491,000		507,000
L028	Lecturer	(BPS-17)	9	9	5,838,000		5,983,000
L033	Librarian	(BPS-17)	1	1	739,000		755,000
S166	Superintendent	(BPS-17)	1	1	657,000		673,000
A057	Assistant	(BPS-16)	1	1	530,000		541,000
A01102	Personal pay				399,000	555,900	588,000
A011-2	TOTAL PAY OF OTHER STAFF		76	76	<u>17,367,000</u>	<u>15,993,300</u>	<u>17,568,000</u>
A01151	Total Basic Pay Other Staff		<u>76</u>	<u>76</u>	<u>17,195,000</u>	<u>15,993,300</u>	<u>17,468,000</u>
S035	Senior Clerk	(BPS-14)	1	1	336,000		344,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	339,000		346,000
J013	Junior Clerk	(BPS-11)	5	5	1,155,000		1,186,000
T033	Trade Instructor	(BPS-11)	3	3	873,000		891,000
D105	Draftsman	(BPS-10)	1	1	210,000		216,000
J081	Junior Technician Security Equipment	(BPS-09)	1	1	295,000		300,000
S127	Store Keeper	(BPS-09)	2	2	706,000		716,000
S079	Shop Assistant	(BPS-07)	12	12	3,395,000		3,446,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
AD4324	Principal Govt College of Technology Abbottabad						
E019	Electrician	(BPS-06)	1	1	232,500		236,000
B006	Behishti	(BPS-03)	3	3	626,500		635,000
B013	Bearer	(BPS-03)	2	2	388,000		393,000
C057	Chowkidar	(BPS-03)	6	6	1,072,000		1,088,000
C095	Cook	(BPS-03)	2	2	341,000		346,000
L035	Library Attendant	(BPS-03)	1	1	233,000		236,000
M010	Mali	(BPS-03)	3	3	621,000		629,000
N005	Naib Qasid	(BPS-03)	5	5	981,000		995,000
S080	Shop Attendant	(BPS-03)	21	21	4,122,000		4,179,000
S123	Store Attendant	(BPS-03)	1	1	210,000		213,000
S162	Sweeper	(BPS-03)	4	4	831,000		842,000
T049	Tubewell Operator	(BPS-03)	1	1	228,000		231,000
A01152	Personal pay				172,000		100,000
A012	TOTAL ALLOWANCES				<u>25,586,000</u>	<u>23,232,200</u>	<u>26,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>24,975,000</u>	<u>23,006,200</u>	<u>25,462,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				3,494,000	3,279,200	3,494,000
A01203	Conveyance Allowance				3,620,000	2,800,000	3,620,000
A01207	Washing Allowance				29,000	22,700	29,000
A01208	Dress Allowance				29,000	22,700	29,000
A0120D	Integrated Allowance				27,000	21,600	27,000
A01217	Medical Allowance				2,628,000	2,472,500	2,628,000
A0121T	Adhoc Relief Allowance 2013				1,220,000	1,085,100	1,220,000
A01224	Entertainment Allowance				72,000	60,600	72,000
A0122C	Adhoc Relief Allowance - 2015				764,000	692,300	764,000
A0122M	Adhoc Relief Allowance 2016				3,650,000	3,419,500	3,650,000
A0122Y	Ad-hoc Relief Allowance 2017				4,660,000	4,486,400	4,940,000
A01238	Charge allowance				80,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				4,552,000	4,486,400	4,825,000
A01253	Science Teaching Allowance				120,000	120,000	126,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
AD4324	Principal Govt College of Technology Abbottabad				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>611,000</u>	<u>226,000</u>	<u>650,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001	Medical Charges		11,000	11,000	50,000
A01278	Leave Salary		<u>600,000</u>	<u>215,000</u>	<u>600,000</u>
001	Leave Salary		600,000	215,000	600,000
Principal Govt College of Technology Abbottabad			71,667,000	68,097,000	73,203,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
AD4326	Govt Technical & Vocational Male Centre Abbottabad				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,028,000</u>	<u>5,887,000</u>	<u>11,248,000</u>
A011	TOTAL PAY	20	20	<u>6,866,000</u>	<u>7,004,000</u>
A011-1	TOTAL PAY OF OFFICERS	6	6	<u>3,960,000</u>	<u>4,051,000</u>
A01101	Total Basic Pay Of Officer	6	6	<u>3,960,000</u>	<u>4,051,000</u>
C122	Chief Instructor (BPS-17)	1	1	659,000	675,000
S044	Senior Instructor (BPS-17)	4	4	2,788,000	2,852,000
A057	Assistant (BPS-16)	1	1	513,000	524,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>2,906,000</u>	<u>2,953,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>2,906,000</u>	<u>2,953,000</u>
J013	Junior Clerk (BPS-11)	2	2	315,000	327,000
S127	Store Keeper (BPS-09)	1	1	367,000	372,000
C057	Chowkidar (BPS-03)	3	3	594,000	602,000
M010	Mali (BPS-03)	1	1	176,000	179,000
N005	Naib Qasid (BPS-03)	2	2	380,000	385,000
S162	Sweeper (BPS-03)	1	1	198,000	201,000
W032	Workshop Attendant (BPS-03)	4	4	876,000	887,000
A012	TOTAL ALLOWANCES			<u>4,162,000</u>	<u>4,244,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,051,000</u>	<u>4,132,000</u>
A01202	House Rent Allowance			510,000	510,000
A01203	Conveyance Allowance			688,000	688,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			6,000	6,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			473,000	473,000
A0121T	Adhoc Relief Allowance 2013			216,000	216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
AD4326	Govt Technical & Vocational Male Centre Abbottabad				
A0122C	Adhoc Relief Allowance - 2015		119,000	70,000	119,000
A0122M	Adhoc Relief Allowance 2016		668,000	320,000	668,000
A0122Y	Ad-hoc Relief Allowance 2017		666,000	370,000	706,000
A0123G	Ad-hoc Relief Allowance-2018		688,000	370,000	729,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>48,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>48,000</u>	<u>7,000</u>
001	Medical Charges		6,000	48,000	7,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
Govt Technical & Vocational Male Centre Abbottabad			11,028,000	5,887,000	11,248,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
BD4160	Principal Govt Polytechnic Institute Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>25,413,000</u>	<u>17,845,000</u>	<u>26,617,000</u>
A011	TOTAL PAY				<u>14,720,000</u>	<u>11,452,400</u>	<u>15,724,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>9,649,000</u>	<u>7,000,000</u>	<u>10,557,000</u>
A01101	Total Basic Pay Of Officer				<u>9,649,000</u>	<u>7,000,000</u>	<u>10,557,000</u>
P082	Professor	(BPS-20)	1	1	900,000		1,560,000
P070	Principal	(BPS-19)	1	1	1,800,000		1,821,000
A130	Assistant Professor	(BPS-18)	3	3	1,800,000		1,860,000
D072	Director Of Physical Education	(BPS-17)	1	1	390,000		406,000
L028	Lecturer	(BPS-17)	7	7	3,688,000		3,801,000
L033	Librarian	(BPS-17)	1	1	492,000		508,000
A057	Assistant	(BPS-16)	1	1	290,000		301,000
C082	Computer Operator	(BPS-16)	1	1	289,000		300,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>5,071,000</u>	<u>4,452,400</u>	<u>5,167,000</u>
A01151	Total Basic Pay Other Staff				<u>5,071,000</u>	<u>4,452,400</u>	<u>5,167,000</u>
J015	Junior Instructor	(BPS-15)	1	1	267,000		276,000
J013	Junior Clerk	(BPS-11)	2	2	476,000		488,000
S127	Store Keeper	(BPS-10)	1	1	256,000		262,000
S079	Shop Assistant	(BPS-07)	5	5	1,142,000		1,163,000
E019	Electrician	(BPS-06)	1	1	210,000		214,000
B013	Bearer	(BPS-03)	1	1	174,000		177,000
C057	Chowkidar	(BPS-03)	3	3	517,000		525,000
C095	Cook	(BPS-03)	1	1	159,000		162,000
M010	Mali	(BPS-03)	1	1	180,000		183,000
N005	Naib Qasid	(BPS-03)	1	1	180,000		183,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
BD4160	Principal Govt Polytechnic Institute Buner						
S080	Shop Attendant	(BPS-03)	6	6	1,023,000		1,039,000
S162	Sweeper	(BPS-03)	2	2	326,000		331,000
T049	Tubewell Operator	(BPS-03)	1	1	161,000		164,000
A012	TOTAL ALLOWANCES				<u>10,693,000</u>	<u>6,392,600</u>	<u>10,893,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,428,000</u>	<u>6,337,600</u>	<u>10,622,000</u>
A01201	Senior Post Allowance				15,000	12,500	15,000
A01202	House Rent Allowance				1,470,000	850,000	1,470,000
A01203	Conveyance Allowance				1,542,000	750,000	1,542,000
A01207	Washing Allowance				11,000	10,800	11,000
A01208	Dress Allowance				11,000	10,800	11,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				1,500,000	650,000	1,500,000
A0121T	Adhoc Relief Allowance 2013				343,000	262,400	343,000
A01224	Entertainment Allowance				14,000	5,900	14,000
A0122C	Adhoc Relief Allowance - 2015				280,000	183,200	280,000
A0122M	Adhoc Relief Allowance 2016				1,277,000	850,000	1,277,000
A0122Y	Ad-hoc Relief Allowance 2017				1,771,000	1,145,300	1,877,000
A01233	Unattractive Area Allowance				<u>700,000</u>	<u>450,000</u>	<u>700,000</u>
001	Unattractive Area Allowance				700,000	450,000	700,000
A01238	Charge allowance				15,000	6,000	15,000
A0123G	Ad-hoc Relief Allowance-2018				1,473,000	1,145,300	1,561,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>265,000</u>	<u>55,000</u>	<u>271,000</u>
A01274	Medical Charges				<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Medical Charges				55,000	55,000	61,000
A01278	Leave Salary				<u>210,000</u>		<u>210,000</u>
001	Leave Salary				210,000		210,000
Principal Govt Polytechnic Institute Buner					25,413,000	17,845,000	26,617,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
BM4136	Skill Development Centre Battagram				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,656,000</u>	<u>13,619,000</u>	<u>12,229,000</u>
A011	TOTAL PAY	24	24	<u>6,509,000</u>	<u>8,308,400</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>3,377,000</u>	<u>3,108,400</u>
A01101	Total Basic Pay Of Officer	7	7	<u>3,377,000</u>	<u>3,108,400</u>
P070	Principal (BPS-18)	1	1	490,000	510,000
S044	Senior Instructor (BPS-17)	5	5	2,648,000	2,729,000
A057	Assistant (BPS-16)	1	1	239,000	250,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>3,132,000</u>	<u>5,200,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>3,132,000</u>	<u>5,200,000</u>
J015	Junior Instructor (BPS-15)	2	2	382,000	401,000
S035	Senior Clerk (BPS-14)	1	1	415,000	423,000
J013	Junior Clerk (BPS-11)	2	2	472,000	484,000
S127	Store Keeper (BPS-10)	1	1	152,000	158,000
D112	Driver (BPS-05)	1	1	172,000	176,000
C057	Chowkidar (BPS-03)	2	2	292,000	297,000
M010	Mali (BPS-03)	1	1	146,000	149,000
N005	Naib Qasid (BPS-03)	2	2	292,000	297,000
S162	Sweeper (BPS-03)	1	1	146,000	149,000
W032	Workshop Attendant (BPS-03)	4	4	663,000	674,000
A012	TOTAL ALLOWANCES			<u>5,147,000</u>	<u>5,310,600</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,841,000</u>	<u>5,325,000</u>
A01202	House Rent Allowance			714,000	749,800
A01203	Conveyance Allowance			920,000	1,193,000
A01207	Washing Allowance			9,000	9,000
A01208	Dress Allowance			7,000	7,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
BM4136	Skill Development Centre Battagram				
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		522,000	607,400	608,000
A0121T	Adhoc Relief Allowance 2013		148,000	298,000	148,000
A0121Z	Adhoc Relief Allowance-2014			94,900	
A0122C	Adhoc Relief Allowance - 2015		98,000	168,400	98,000
A0122M	Adhoc Relief Allowance 2016		542,000	551,300	542,000
A0122Y	Ad-hoc Relief Allowance 2017		829,000	606,500	879,000
A01233	Unattractive Area Allowance		<u>390,000</u>	<u>498,900</u>	<u>390,000</u>
001	Unattractive Area Allowance		390,000	498,900	390,000
A0123G	Ad-hoc Relief Allowance-2018		651,000	509,400	690,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>306,000</u>	<u>6,000</u>	<u>207,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>300,000</u>		<u>200,000</u>
001	Leave Salary		300,000		200,000
Skill Development Centre Battagram			11,656,000	13,619,000	12,229,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
BU4412	Principal Govt Vocational Institute for Women Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,084,000</u>	<u>5,174,000</u>	<u>9,279,000</u>
A011	TOTAL PAY	21	21	<u>5,522,000</u>	<u>3,150,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>436,000</u>	<u>270,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>436,000</u>	<u>270,000</u>
P070	Principal (BPS-17)	1	1	436,000	452,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>5,086,000</u>	<u>2,880,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>5,086,000</u>	<u>2,880,000</u>
T033	Trade Instructor (BPS-15)	5	5	1,381,000	1,428,000
S035	Senior Clerk (BPS-14)	1	1	475,000	483,000
J013	Junior Clerk (BPS-11)	1	1	274,000	280,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,488,000	1,516,000
C057	Chowkidar (BPS-03)	1	1	120,000	123,000
N005	Naib Qasid (BPS-03)	2	2	290,000	295,000
S080	Shop Attendant (BPS-03)	4	4	873,000	884,000
S162	Sweeper (BPS-03)	1	1	185,000	188,000
A012	TOTAL ALLOWANCES			<u>3,562,000</u>	<u>2,024,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,398,000</u>	<u>1,924,000</u>
A01202	House Rent Allowance			639,000	270,000
A01203	Conveyance Allowance			643,000	360,000
A01207	Washing Allowance			2,000	1,800
A01208	Dress Allowance			2,000	1,800
A0120D	Integrated Allowance			11,000	5,400
A01217	Medical Allowance			383,000	250,000
A0121T	Adhoc Relief Allowance 2013			94,000	80,000
A0122C	Adhoc Relief Allowance - 2015			65,000	55,000
A0122M	Adhoc Relief Allowance 2016			447,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
BU4412	Principal Govt Vocational Institute for Women Bannu				
A0122Y	Ad-hoc Relief Allowance 2017		559,000	315,000	593,000
A0123G	Ad-hoc Relief Allowance-2018		553,000	315,000	586,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,000</u>	<u>100,000</u>	<u>165,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>100,000</u>	<u>7,000</u>
001	Medical Charges		6,000	100,000	7,000
A01278	Leave Salary		<u>158,000</u>		<u>158,000</u>
001	Leave Salary		158,000		158,000
Principal Govt Vocational Institute for Women Bannu			9,084,000	5,174,000	9,279,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
BU4413	Principal Govt Technical Training Centre Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>20,714,000</u>	<u>15,633,000</u>	<u>20,963,000</u>
A011	TOTAL PAY		<u>34</u>	<u>34</u>	<u>13,090,000</u>	<u>10,023,500</u>	<u>13,381,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>8</u>	<u>8</u>	<u>6,014,000</u>	<u>4,816,100</u>	<u>6,163,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>6,014,000</u>	<u>4,800,000</u>	<u>6,142,000</u>
P070	Principal	(BPS-18)	1	1	1,045,000		1,065,000
C122	Chief Instructor	(BPS-17)	1	1	779,000		795,000
S044	Senior Instructor	(BPS-17)	5	5	3,900,000		3,981,000
A057	Assistant	(BPS-16)	1	1	290,000		301,000
A01102	Personal pay					16,100	21,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>26</u>	<u>26</u>	<u>7,076,000</u>	<u>5,207,400</u>	<u>7,218,000</u>
A01151	Total Basic Pay Other Staff		<u>26</u>	<u>26</u>	<u>7,076,000</u>	<u>5,200,900</u>	<u>7,208,000</u>
I018	Instructor	(BPS-15)	6	6	2,104,000		2,160,000
S035	Senior Clerk	(BPS-14)	1	1	463,000		471,000
J013	Junior Clerk	(BPS-11)	2	2	576,000		588,000
J091	Junior Technician	(BPS-09)	1	1	390,000		395,000
P022	Pesh Imam	(BPS-09)	1	1	232,000		237,000
S127	Store Keeper	(BPS-09)	1	1	415,000		420,000
A005	Accountant	(BPS-08)	1	1	158,000		163,000
D112	Driver	(BPS-06)	1	1	220,000		224,000
C057	Chowkidar	(BPS-03)	2	2	515,000		520,000
C065	Cleaner	(BPS-03)	1	1	177,000		180,000
K008	Khadim	(BPS-03)	1	1	183,000		186,000
M010	Mali	(BPS-03)	1	1	164,000		167,000
N005	Naib Qasid	(BPS-03)	3	3	634,000		642,000
S162	Sweeper	(BPS-03)	2	2	467,000		472,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
BU4413	Principal Govt Technical Training Centre Bannu						
W032	Workshop Attendant	(BPS-03)	2	2	378,000		383,000
A01152	Personal pay					6,500	10,000
A012	TOTAL ALLOWANCES				<u>7,624,000</u>	<u>5,609,500</u>	<u>7,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,113,000</u>	<u>5,560,200</u>	<u>7,270,000</u>
A01202	House Rent Allowance				897,000	777,500	897,000
A01203	Conveyance Allowance				1,148,000	940,000	1,148,000
A01207	Washing Allowance				13,000	9,000	13,000
A01208	Dress Allowance				11,000	7,200	11,000
A0120D	Integrated Allowance				16,000	16,500	16,000
A01217	Medical Allowance				742,000	580,000	742,000
A0121T	Adhoc Relief Allowance 2013				319,000	235,000	319,000
A0122C	Adhoc Relief Allowance - 2015				220,000	165,000	220,000
A0122M	Adhoc Relief Allowance 2016				1,137,000	830,000	1,137,000
A0122Y	Ad-hoc Relief Allowance 2017				1,300,000	1,000,000	1,378,000
A0123G	Ad-hoc Relief Allowance-2018				1,310,000	1,000,000	1,389,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>511,000</u>	<u>49,300</u>	<u>312,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	12,000
A01278	Leave Salary				<u>500,000</u>	<u>38,300</u>	<u>300,000</u>
001	Leave Salary				500,000	38,300	300,000
Principal Govt Technical Training Centre Bannu					20,714,000	15,633,000	20,963,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
BU4421	Principal Govt College of Technology Bannu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>84,490,000</u>	<u>81,910,000</u>	<u>91,209,000</u>
A011	TOTAL PAY	<u>139</u>	<u>139</u>	<u>53,590,000</u>	<u>52,939,100</u>
A011-1	TOTAL PAY OF OFFICERS	<u>46</u>	<u>46</u>	<u>32,885,000</u>	<u>31,921,000</u>
A01101	Total Basic Pay Of Officer	<u>46</u>	<u>46</u>	<u>32,885,000</u>	<u>31,723,400</u>
P082	Professor (BPS-20)	2	2	2,400,000	3,236,000
A160	Associate Professor (BPS-19)	7	7	7,429,000	8,417,000
A130	Assistant Professor (BPS-18)	10	10	7,799,000	8,000,000
D072	Director Of Physical Education (BPS-17)	1	1	499,000	515,000
L028	Lecturer (BPS-17)	23	23	13,143,000	14,162,000
L033	Librarian (BPS-17)	1	1	381,000	397,000
S166	Superintendent (BPS-17)	1	1	668,000	684,000
A057	Assistant (BPS-16)	1	1	566,000	584,000
A01102	Personal pay				197,600
A011-2	TOTAL PAY OF OTHER STAFF	<u>93</u>	<u>93</u>	<u>20,705,000</u>	<u>21,018,100</u>
A01151	Total Basic Pay Other Staff	<u>93</u>	<u>93</u>	<u>20,630,000</u>	<u>20,910,100</u>
J015	Junior Instructor (BPS-15)	7	7	2,150,000	2,215,000
S035	Senior Clerk (BPS-14)	1	1	457,000	465,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	566,000	573,000
J013	Junior Clerk (BPS-11)	2	2	557,000	569,000
D105	Draftsman (BPS-10)	1	1	442,000	448,000
J091	Junior Technician (BPS-09)	1	1	293,000	298,000
P022	Pesh Imam (BPS-09)	1	1	267,000	316,000
S127	Store Keeper (BPS-09)	1	1	333,000	338,000
B041	Boiler Supervisor (BPS-08)	1	1	269,000	274,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
BU4421	Principal Govt College of Technology Bannu						
S079	Shop Assistant	(BPS-07)	19	19	5,029,000		5,110,000
D112	Driver	(BPS-06)	1	1	209,000		213,000
L001	Laboratory Assistant	(BPS-06)	2	2	280,000		550,000
C272	Computer Laboratory Assistant	(BPS-05)	4	4	600,000		1,010,000
E019	Electrician	(BPS-05)	1	1	254,000		258,000
B006	Behishti	(BPS-03)	1	1	223,000		226,000
B013	Bearer	(BPS-03)	1	1	126,000		190,000
C057	Chowkidar	(BPS-03)	4	4	724,000		764,000
C065	Cleaner	(BPS-03)	1	1	130,000		185,000
C095	Cook	(BPS-03)	1	1	160,000		163,000
C160	Computer Lab Attendant	(BPS-03)	1	1	218,000		221,000
K008	Khadim	(BPS-03)	1	1	174,000		177,000
L002	Laboratory Attendant	(BPS-03)	3	3	543,000		551,000
L035	Library Attendant	(BPS-03)	1	1	161,000		232,000
M010	Mali	(BPS-03)	3	3	661,000		669,000
N005	Naib Qasid	(BPS-03)	8	8	1,086,000		1,483,000
S080	Shop Attendant	(BPS-03)	19	19	3,469,000		3,948,000
S123	Store Attendant	(BPS-03)	1	1	331,000		334,000
S162	Sweeper	(BPS-03)	3	3	587,000		595,000
W032	Workshop Attendant	(BPS-03)	2	2	331,000		336,000
A01152	Personal pay				75,000	108,000	120,000
A012	TOTAL ALLOWANCES				<u>30,900,000</u>	<u>28,970,900</u>	<u>32,133,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,844,000</u>	<u>28,426,000</u>	<u>31,483,000</u>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				4,751,000	4,250,100	4,751,000
A01203	Conveyance Allowance				5,046,000	4,322,100	5,046,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
BU4421	Principal Govt College of Technology Bannu				
A01207	Washing Allowance		18,000	13,700	18,000
A01208	Dress Allowance		18,000	12,600	18,000
A0120D	Integrated Allowance		43,000	43,200	43,000
A01217	Medical Allowance		3,388,000	3,022,100	3,388,000
A0121T	Adhoc Relief Allowance 2013		1,400,000	1,168,000	1,400,000
A01224	Entertainment Allowance		60,000	51,000	60,000
A0122C	Adhoc Relief Allowance - 2015		961,000	803,300	961,000
A0122M	Adhoc Relief Allowance 2016		4,446,000	4,149,600	4,446,000
A0122N	Special Conveyance Allowance to Disbalded Employees		24,000	41,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		5,300,000	5,263,400	5,618,000
A01238	Charge allowance		7,000	7,200	7,000
A0123G	Ad-hoc Relief Allowance-2018		5,352,000	5,263,700	5,673,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>	<u>544,900</u>	<u>650,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001	Medical Charges		6,000	6,000	50,000
A01278	Leave Salary		<u>50,000</u>	<u>538,900</u>	<u>600,000</u>
001	Leave Salary		50,000	538,900	600,000
Principal Govt College of Technology Bannu			84,490,000	81,910,000	91,209,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>50,531,000</u>	<u>44,933,000</u>	<u>51,976,000</u>
A011	TOTAL PAY	84	84	<u>31,819,000</u>	<u>28,962,400</u>
A011-1	TOTAL PAY OF OFFICERS	25	25	<u>18,810,000</u>	<u>16,233,800</u>
A01101	Total Basic Pay Of Officer	25	25	<u>18,810,000</u>	<u>16,123,400</u>
P082	Professor (BPS-20)	1	1	1,538,000	1,570,000
A160	Associate Professor (BPS-19)	7	7	5,795,000	5,944,000
A130	Assistant Professor (BPS-18)	6	6	4,075,000	4,196,000
D072	Director Of Physical Education (BPS-17)	1	1	815,000	831,000
L028	Lecturer (BPS-17)	7	7	4,429,000	4,542,000
L033	Librarian (BPS-17)	1	1	982,000	998,000
S166	Superintendent (BPS-17)	1	1	649,000	665,000
A057	Assistant (BPS-16)	1	1	527,000	538,000
A01102	Personal pay				110,400
A011-2	TOTAL PAY OF OTHER STAFF	59	59	<u>13,009,000</u>	<u>12,728,600</u>
A01151	Total Basic Pay Other Staff	59	59	<u>13,009,000</u>	<u>12,728,600</u>
J015	Junior Instructor (BPS-14)	8	8	2,793,000	2,859,000
S035	Senior Clerk (BPS-14)	1	1	200,000	208,000
J013	Junior Clerk (BPS-11)	3	3	948,000	966,000
J091	Junior Technician (BPS-09)	1	1	414,000	419,000
S127	Store Keeper (BPS-09)	1	1	399,000	404,000
S079	Shop Assistant (BPS-07)	15	15	2,944,000	3,008,000
C057	Chowkidar (BPS-03)	4	4	705,000	716,000
C095	Cook (BPS-03)	1	1	195,000	198,000
L002	Laboratory Attendant (BPS-03)	1	1	195,000	198,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
CA4238	Principal Govt Polytechnic Institute Tangi Charsadda						
M010	Mali	(BPS-03)	2	2	373,000		378,000
N005	Naib Qasid	(BPS-03)	4	4	672,000		683,000
S080	Shop Attendant	(BPS-03)	15	15	2,617,000		2,658,000
S162	Sweeper	(BPS-03)	2	2	365,000		370,000
T049	Tubewell Operator	(BPS-03)	1	1	189,000		192,000
A012	TOTAL ALLOWANCES				<u>18,712,000</u>	<u>15,970,600</u>	<u>19,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>18,506,000</u>	<u>15,964,600</u>	<u>18,888,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,988,000	2,500,000	2,988,000
A01203	Conveyance Allowance				2,958,000	2,600,000	2,958,000
A01207	Washing Allowance				11,000	13,200	11,000
A01208	Dress Allowance				11,000	13,200	11,000
A0120D	Integrated Allowance				22,000	19,400	22,000
A01216	Qualification Allowance				30,000		30,000
A01217	Medical Allowance				1,979,000	1,700,000	1,979,000
A0121T	Adhoc Relief Allowance 2013				850,000	680,000	850,000
A01224	Entertainment Allowance				75,000	30,000	75,000
A0122C	Adhoc Relief Allowance - 2015				571,000	462,600	571,000
A0122M	Adhoc Relief Allowance 2016				2,594,000	2,300,000	2,594,000
A0122N	Special Conveyance Allowance to Disbled Employees				27,000	24,000	27,000
A0122Y	Ad-hoc Relief Allowance 2017				3,182,000	2,800,000	3,373,000
A01238	Charge allowance				8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,185,000	2,800,000	3,376,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>206,000</u>	<u>6,000</u>	<u>407,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges				6,000	6,000	7,000
A01278	Leave Salary				<u>200,000</u>		<u>400,000</u>
001	Leave Salary				200,000		400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS 2018-2019 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
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09	EDUCATION AFFAIRS AND SERVICES	Rs	Rs	Rs
093	TERTIARY EDUCATION AFFAIRS AND SERVICES			
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES			
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES			

CA4238	Principal Govt Polytechnic Institute Tangi Charsadda			
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Principal Govt Polytechnic Institute Tangi Charsadda		50,531,000	44,933,000	51,976,000
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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,129,000</u>	<u>13,551,000</u>	<u>15,420,000</u>
A011	TOTAL PAY	31	31	<u>9,334,000</u>	<u>8,740,800</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,469,000</u>	<u>1,950,800</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,469,000</u>	<u>1,950,800</u>
A130	Assistant Professor (BPS-18)	1	1	1,116,000	1,136,000
L028	Lecturer (BPS-17)	2	2	1,353,000	1,385,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>6,865,000</u>	<u>6,790,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>6,865,000</u>	<u>6,790,000</u>
S035	Senior Clerk (BPS-14)	1	1	379,000	387,000
T033	Trade Instructor (BPS-14)	4	4	1,623,000	1,656,000
J013	Junior Clerk (BPS-11)	1	1	241,000	247,000
J027	Junior Trade Instructor (BPS-10)	2	2	797,000	808,000
S127	Store Keeper (BPS-09)	1	1	260,000	265,000
S079	Shop Assistant (BPS-07)	4	4	999,000	1,016,000
B081	Bearer (Fixed) (BPS-03)	2	2	385,000	390,000
C057	Chowkidar (BPS-03)	2	2	248,000	253,000
C217	Cook (Fixed) (BPS-03)	1	1	117,000	120,000
M010	Mali (BPS-03)	1	1	203,000	206,000
N005	Naib Qasid (BPS-03)	2	2	349,000	354,000
S080	Shop Attendant (BPS-03)	5	5	904,000	918,000
S162	Sweeper (BPS-03)	2	2	360,000	365,000
A012	TOTAL ALLOWANCES			<u>5,795,000</u>	<u>4,810,200</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,731,000</u>	<u>4,799,200</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
CA4240	Principal Govt Technical & Vocational Centre for Boys Charsadda				
A01202	House Rent Allowance		1,188,000	683,000	1,188,000
A01203	Conveyance Allowance		901,000	750,000	901,000
A01207	Washing Allowance		8,000	7,600	8,000
A01208	Dress Allowance		8,000	7,600	8,000
A0120D	Integrated Allowance		7,000	10,800	7,000
A01217	Medical Allowance		490,000	563,000	490,000
A0121T	Adhoc Relief Allowance 2013		242,000	195,000	242,000
A0122C	Adhoc Relief Allowance - 2015		150,000	135,000	150,000
A0122M	Adhoc Relief Allowance 2016		809,000	692,000	809,000
A0122Y	Ad-hoc Relief Allowance 2017		989,000	874,000	1,048,000
A01238	Charge allowance		5,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		934,000	874,000	990,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,000</u>	<u>11,000</u>	<u>65,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
Principal Govt Technical & Vocational Centre for Boys Charsadda			15,129,000	13,551,000	15,420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,918,000</u>	<u>4,677,000</u>	<u>6,132,000</u>
A011	TOTAL PAY	16	16	<u>3,570,000</u>	<u>2,856,700</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>641,000</u>	<u>656,700</u>
A01101	Total Basic Pay Of Officer	1	1	<u>641,000</u>	<u>656,700</u>
P070	Principal (BPS-17)	1	1	641,000	657,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,929,000</u>	<u>2,200,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,929,000</u>	<u>2,200,000</u>
T033	Trade Instructor (BPS-14)	3	3	547,000	572,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	225,000	232,000
J013	Junior Clerk (BPS-11)	1	1	204,000	210,000
J027	Junior Trade Instructor (BPS-10)	3	3	875,000	892,000
C057	Chowkidar (BPS-03)	2	2	340,000	345,000
N005	Naib Qasid (BPS-03)	2	2	330,000	335,000
S080	Shop Attendant (BPS-03)	2	2	296,000	301,000
S162	Sweeper (BPS-03)	1	1	112,000	115,000
A012	TOTAL ALLOWANCES			<u>2,348,000</u>	<u>1,820,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,307,000</u>	<u>1,809,300</u>
A01202	House Rent Allowance			368,000	280,000
A01203	Conveyance Allowance			430,000	360,000
A01207	Washing Allowance			4,000	4,200
A01208	Dress Allowance			4,000	4,200
A0120D	Integrated Allowance			6,000	5,400
A01217	Medical Allowance			300,000	243,000
A0121T	Adhoc Relief Allowance 2013			75,000	62,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
CA4245	Principal Govt Technical & Vocational Training Institute for Women Charsadda				
A0122C	Adhoc Relief Allowance - 2015		60,000	45,800	60,000
A0122M	Adhoc Relief Allowance 2016		310,000	233,300	310,000
A0122Y	Ad-hoc Relief Allowance 2017		392,000	285,700	416,000
A0123G	Ad-hoc Relief Allowance-2018		358,000	285,700	379,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>41,000</u>	<u>11,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>30,000</u>		<u>100,000</u>
001	Leave Salary		30,000		100,000
Principal Govt Technical & Vocational Training Institute for Women Charsadda			5,918,000	4,677,000	6,132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,329,000</u>	<u>11,300,000</u>	<u>13,646,000</u>
A011	TOTAL PAY		27	27	<u>8,174,000</u>	<u>6,708,200</u>	<u>8,329,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,184,000</u>	<u>2,008,200</u>	<u>2,231,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,184,000</u>	<u>2,008,200</u>	<u>2,231,000</u>
P070	Principal	(BPS-18)	1	1	834,000		854,000
S066	Senior Trade Instructor	(BPS-17)	1	1	823,000		839,000
A057	Assistant	(BPS-16)	1	1	527,000		538,000
A011-2	TOTAL PAY OF OTHER STAFF		24	24	<u>5,990,000</u>	<u>4,700,000</u>	<u>6,098,000</u>
A01151	Total Basic Pay Other Staff		24	24	<u>5,990,000</u>	<u>4,700,000</u>	<u>6,098,000</u>
I018	Instructor	(BPS-14)	2	2	828,000		844,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		419,000
T033	Trade Instructor	(BPS-14)	2	2	541,000		557,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		256,000
J015	Junior Instructor	(BPS-10)	1	1	276,000		282,000
J027	Junior Trade Instructor	(BPS-10)	1	1	153,000		159,000
S127	Store Keeper	(BPS-09)	1	1	245,000		250,000
S079	Shop Assistant	(BPS-07)	2	2	453,000		462,000
B013	Bearer	(BPS-03)	1	1	248,000		251,000
C057	Chowkidar	(BPS-03)	2	2	447,000		452,000
C095	Cook	(BPS-03)	1	1	221,000		224,000
M010	Mali	(BPS-03)	1	1	195,000		198,000
N005	Naib Qasid	(BPS-03)	2	2	410,000		415,000
S080	Shop Attendant	(BPS-03)	4	4	885,000		896,000
S123	Store Attendant	(BPS-03)	1	1	210,000		213,000

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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	
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020	
				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						
CL4256	Principal Govt Technical & Vocational Centre (Male) Chitral						
S162	Sweeper	(BPS-03)	1	1	217,000	220,000	
A012	TOTAL ALLOWANCES				<u>5,155,000</u>	<u>4,591,800</u>	<u>5,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,834,000</u>	<u>4,374,800</u>	<u>4,930,000</u>
A01202	House Rent Allowance				600,000	540,000	600,000
A01203	Conveyance Allowance				780,000	680,000	780,000
A01207	Washing Allowance				6,000	5,400	6,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				468,000	450,000	468,000
A0121T	Adhoc Relief Allowance 2013				112,000	150,000	112,000
A0122C	Adhoc Relief Allowance - 2015				159,000	120,000	159,000
A0122M	Adhoc Relief Allowance 2016				564,000	550,000	564,000
A0122Y	Ad-hoc Relief Allowance 2017				781,000	671,000	828,000
A01233	Unattractive Area Allowance				<u>526,000</u>	<u>520,000</u>	<u>526,000</u>
001	Unattractive Area Allowance				526,000	520,000	526,000
A0123G	Ad-hoc Relief Allowance-2018				819,000	671,000	868,000
A01267	Warden/ Boarding House Allowance				2,000	1,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>321,000</u>	<u>217,000</u>	<u>387,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	12,000
A01278	Leave Salary				<u>210,000</u>	<u>41,000</u>	<u>210,000</u>
001	Leave Salary				210,000	41,000	210,000
A01284	Firewood Allowance				100,000	165,000	165,000
Principal Govt Technical & Vocational Centre (Male) Chitral					13,329,000	11,300,000	13,646,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,044,000</u>	<u>2,512,000</u>	<u>4,168,000</u>
A011	TOTAL PAY	11	11	<u>2,386,000</u>	<u>2,461,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>656,000</u>	<u>688,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>656,000</u>	<u>688,000</u>
P070	Principal (BPS-17)	2	2	656,000	688,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,730,000</u>	<u>1,773,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,730,000</u>	<u>1,773,000</u>
T033	Trade Instructor (BPS-14)	1	1	176,000	184,000
J013	Junior Clerk (BPS-11)	1	1	225,000	231,000
J027	Junior Trade Instructor (BPS-10)	3	3	736,000	753,000
C057	Chowkidar (BPS-03)	1	1	152,000	155,000
N005	Naib Qasid (BPS-03)	1	1	153,000	156,000
S080	Shop Attendant (BPS-03)	1	1	135,000	138,000
S162	Sweeper (BPS-03)	1	1	153,000	156,000
A012	TOTAL ALLOWANCES			<u>1,658,000</u>	<u>1,711,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,570,000</u>	<u>1,604,000</u>
A01202	House Rent Allowance			237,000	237,000
A01203	Conveyance Allowance			250,000	250,000
A01207	Washing Allowance			2,000	4,000
A01208	Dress Allowance			2,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			185,000	185,000
A0121T	Adhoc Relief Allowance 2013			130,000	130,000
A0122C	Adhoc Relief Allowance - 2015			56,000	56,000
A0122M	Adhoc Relief Allowance 2016			152,000	152,000
A0122Y	Ad-hoc Relief Allowance 2017			200,000	212,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DA4255	Principal Govt Technical & Vocational Centre (Female) Dir Lower				
A01233	Unattractive Area Allowance		<u>110,000</u>	<u>100,000</u>	<u>110,000</u>
001	Unattractive Area Allowance		110,000	100,000	110,000
A0123G	Ad-hoc Relief Allowance-2018		240,000	140,000	254,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>88,000</u>	<u>47,500</u>	<u>107,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>32,000</u>		<u>50,000</u>
001	Leave Salary		32,000		50,000
A01284	Firewood Allowance		50,000	41,500	50,000
Principal Govt Technical & Vocational Centre (Female) Dir Lower			4,044,000	2,512,000	4,168,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>56,687,000</u>	<u>43,768,000</u>	<u>58,231,000</u>
A011	TOTAL PAY		<u>99</u>	<u>99</u>	<u>32,232,000</u>	<u>28,111,100</u>	<u>33,276,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>47</u>	<u>47</u>	<u>23,462,000</u>	<u>20,000,800</u>	<u>24,307,000</u>
A01101	Total Basic Pay Of Officer		<u>47</u>	<u>47</u>	<u>23,462,000</u>	<u>20,000,800</u>	<u>24,307,000</u>
P082	Professor	(BPS-20)	1	1	1,586,000		1,618,000
A160	Associate Professor	(BPS-19)	7	7	4,961,000		5,110,000
A130	Assistant Professor	(BPS-18)	12	12	6,040,000		6,281,000
D072	Director Of Physical Education	(BPS-17)	1	1	382,000		398,000
L028	Lecturer	(BPS-17)	21	21	8,776,000		9,114,000
L033	Librarian	(BPS-17)	1	1	723,000		739,000
L115	Lecturer (Computer)	(BPS-17)	2	2	613,000		645,000
A057	Assistant	(BPS-16)	2	2	381,000		402,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>52</u>	<u>52</u>	<u>8,770,000</u>	<u>8,110,300</u>	<u>8,969,000</u>
A01151	Total Basic Pay Other Staff		<u>52</u>	<u>52</u>	<u>8,770,000</u>	<u>8,100,000</u>	<u>8,949,000</u>
S035	Senior Clerk	(BPS-14)	1	1	192,000		200,000
J013	Junior Clerk	(BPS-11)	3	3	663,000		681,000
J091	Junior Technician	(BPS-09)	1	1	344,000		349,000
S127	Store Keeper	(BPS-09)	1	1	291,000		296,000
L001	Laboratory Assistant	(BPS-06)	1	1	108,000		112,000
S079	Shop Assistant	(BPS-06)	11	11	1,992,000		2,035,000
C272	Computer Laboratory Assistant	(BPS-05)	1	1	89,000		93,000
E019	Electrician	(BPS-05)	1	1	104,000		108,000
B013	Bearer	(BPS-03)	1	1	143,000		146,000

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093102 PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower						
C057	Chowkidar	(BPS-03)	5	5	703,000		717,000
C160	Computer Lab Attendant	(BPS-03)	1	1	148,000		151,000
M010	Mali	(BPS-03)	2	2	331,000		336,000
N005	Naib Qasid	(BPS-03)	4	4	617,000		628,000
S080	Shop Attendant	(BPS-03)	13	13	2,235,000		2,270,000
S123	Store Attendant	(BPS-03)	1	1	143,000		146,000
S162	Sweeper	(BPS-03)	4	4	510,000		521,000
T008	Tandoorchi	(BPS-03)	1	1	157,000		160,000
A01152	Personal pay					10,300	20,000
A012	TOTAL ALLOWANCES				<u>24,455,000</u>	<u>15,656,900</u>	<u>24,955,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>23,813,000</u>	<u>15,055,700</u>	<u>24,274,000</u>
A01202	House Rent Allowance				4,049,000	2,000,000	4,049,000
A01203	Conveyance Allowance				3,977,000	2,000,000	3,977,000
A01207	Washing Allowance				18,000	13,250	18,000
A01208	Dress Allowance				18,000	13,250	18,000
A0120D	Integrated Allowance				22,000	27,000	22,000
A01216	Qualification Allowance					63,000	63,000
A01217	Medical Allowance				2,446,000	1,600,000	2,446,000
A0121T	Adhoc Relief Allowance 2013				1,140,000	500,000	1,140,000
A01224	Entertainment Allowance				53,000	16,000	53,000
A0122C	Adhoc Relief Allowance - 2015				757,000	350,000	757,000
A0122M	Adhoc Relief Allowance 2016				2,875,000	1,800,000	2,875,000
A0122N	Special Conveyance Allowance to Disbalded Employees					48,000	
A0122Y	Ad-hoc Relief Allowance 2017				3,424,000	2,810,500	3,629,000
A01233	Unattractive Area Allowance				<u>1,740,000</u>	<u>1,000,000</u>	<u>1,740,000</u>
001	Unattractive Area Allowance				1,740,000	1,000,000	1,740,000
A01238	Charge allowance				72,000	4,200	72,000
A0123G	Ad-hoc Relief Allowance-2018				3,222,000	2,810,500	3,415,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>642,000</u>	<u>601,200</u>	<u>681,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DA4260	Principal Govt Polytechnic Institute Timergara Dir Lower				
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>50,000</u>
001	Medical Charges		11,000	11,000	50,000
A01278	Leave Salary		<u>315,000</u>	<u>362,000</u>	<u>315,000</u>
001	Leave Salary		315,000	362,000	315,000
A01284	Firewood Allowance		316,000	228,200	316,000
Principal Govt Polytechnic Institute Timergara Dir Lower			56,687,000	43,768,000	58,231,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,321,000</u>	<u>12,636,000</u>	<u>14,618,000</u>
A011	TOTAL PAY		29	29	<u>8,785,000</u>	<u>7,790,300</u>	<u>8,958,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,057,000</u>	<u>1,990,300</u>	<u>2,109,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,057,000</u>	<u>1,990,300</u>	<u>2,109,000</u>
A130	Assistant Professor	(BPS-18)	1	1	962,000		982,000
L028	Lecturer	(BPS-17)	2	2	1,095,000		1,127,000
A011-2	TOTAL PAY OF OTHER STAFF		26	26	<u>6,728,000</u>	<u>5,800,000</u>	<u>6,849,000</u>
A01151	Total Basic Pay Other Staff		26	26	<u>6,728,000</u>	<u>5,800,000</u>	<u>6,849,000</u>
S035	Senior Clerk	(BPS-14)	1	1	374,000		382,000
T033	Trade Instructor	(BPS-14)	5	5	1,980,000		2,021,000
J013	Junior Clerk	(BPS-11)	1	1	299,000		305,000
J027	Junior Trade Instructor	(BPS-10)	2	2	599,000		610,000
S127	Store Keeper	(BPS-09)	1	1	132,000		137,000
S079	Shop Assistant	(BPS-06)	4	4	1,079,000		1,095,000
S080	Shop Attendant	(BPS-04)	4	4	905,000		917,000
B013	Bearer	(BPS-03)	1	1	240,000		243,000
C057	Chowkidar	(BPS-03)	2	2	284,000		289,000
C095	Cook	(BPS-03)	1	1	170,000		173,000
M010	Mali	(BPS-03)	1	1	116,000		119,000
N005	Naib Qasid	(BPS-03)	2	2	370,000		375,000
S162	Sweeper	(BPS-03)	1	1	180,000		183,000
A012	TOTAL ALLOWANCES				<u>5,536,000</u>	<u>4,845,700</u>	<u>5,660,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,078,000</u>	<u>4,714,700</u>	<u>5,201,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DA4261	Principal Govt Technical and Vocational Centre Chakdara Dir Lower				
A01202	House Rent Allowance		578,000	570,000	578,000
A01203	Conveyance Allowance		805,000	650,000	805,000
A01207	Washing Allowance		7,000	5,400	7,000
A01208	Dress Allowance		7,000	5,400	7,000
A0120D	Integrated Allowance		11,000	3,400	11,000
A01217	Medical Allowance		584,000	500,000	584,000
A0121T	Adhoc Relief Allowance 2013		210,000	182,000	210,000
A0122C	Adhoc Relief Allowance - 2015		140,000	200,000	140,000
A0122M	Adhoc Relief Allowance 2016		690,000	620,000	690,000
A0122Y	Ad-hoc Relief Allowance 2017		837,000	814,000	887,000
A01233	Unattractive Area Allowance		<u>330,000</u>	<u>350,000</u>	<u>350,000</u>
001	Unattractive Area Allowance		330,000	350,000	350,000
A0123G	Ad-hoc Relief Allowance-2018		879,000	814,500	932,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>458,000</u>	<u>131,000</u>	<u>459,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>315,000</u>		<u>315,000</u>
001	Leave Salary		315,000		315,000
A01284	Firewood Allowance		132,000	120,000	132,000
Principal Govt Technical and Vocational Centre Chakdara Dir Lower			14,321,000	12,636,000	14,618,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,627,000</u>	<u>6,811,000</u>	<u>9,849,000</u>
A011	TOTAL PAY		21	21	<u>5,754,000</u>	<u>3,900,800</u>	<u>5,906,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>2,744,000</u>	<u>2,300,800</u>	<u>2,849,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>2,744,000</u>	<u>2,300,800</u>	<u>2,849,000</u>
P070	Principal	(BPS-18)	1	1	730,000		750,000
L028	Lecturer	(BPS-17)	1	1	383,000		399,000
S044	Senior Instructor	(BPS-17)	2	2	764,000		796,000
T067	Training Manager	(BPS-17)	1	1	382,000		398,000
A057	Assistant	(BPS-16)	2	2	485,000		506,000
A011-2	TOTAL PAY OF OTHER STAFF		14	14	<u>3,010,000</u>	<u>1,600,000</u>	<u>3,057,000</u>
A01151	Total Basic Pay Other Staff		14	14	<u>3,010,000</u>	<u>1,600,000</u>	<u>3,057,000</u>
J013	Junior Clerk	(BPS-11)	1	1	177,000		183,000
S127	Store Keeper	(BPS-09)	1	1	152,000		157,000
S079	Shop Assistant	(BPS-06)	3	3	410,000		422,000
C057	Chowkidar	(BPS-03)	2	2	274,000		279,000
M010	Mali	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	2	2	1,340,000		1,345,000
S080	Shop Attendant	(BPS-03)	3	3	397,000		405,000
S162	Sweeper	(BPS-03)	1	1	137,000		140,000
A012	TOTAL ALLOWANCES				<u>3,873,000</u>	<u>2,910,200</u>	<u>3,943,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,711,000</u>	<u>2,835,200</u>	<u>3,781,000</u>
A01202	House Rent Allowance				599,000	400,000	599,000
A01203	Conveyance Allowance				737,000	470,000	737,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DA4264	Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower				
A01207	Washing Allowance		3,000	3,600	3,000
A01208	Dress Allowance		3,000	3,600	3,000
A0120D	Integrated Allowance		13,000	10,800	13,000
A01216	Qualification Allowance			70,000	
A01217	Medical Allowance		409,000	340,000	409,000
A0121T	Adhoc Relief Allowance 2013		103,000	100,000	103,000
A0122C	Adhoc Relief Allowance - 2015		95,000	69,000	95,000
A0122M	Adhoc Relief Allowance 2016		365,000	350,000	365,000
A0122Y	Ad-hoc Relief Allowance 2017		575,000	390,000	610,000
A01233	Unattractive Area Allowance		<u>234,000</u>	<u>234,000</u>	<u>234,000</u>
001	Unattractive Area Allowance		234,000	234,000	234,000
A01238	Charge allowance			4,200	
A0123G	Ad-hoc Relief Allowance-2018		575,000	390,000	610,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>162,000</u>	<u>75,000</u>	<u>162,000</u>
A01274	Medical Charges		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001	Medical Charges		20,000	20,000	20,000
A01278	Leave Salary		<u>80,000</u>		<u>80,000</u>
001	Leave Salary		80,000		80,000
A01284	Firewood Allowance		62,000	55,000	62,000
Principal Govt Technical & Vocational Training Centre Samarbagh Dir Lower			9,627,000	6,811,000	9,849,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,904,000</u>	<u>1,983,000</u>	<u>6,030,000</u>
A011	TOTAL PAY	19	19	<u>3,182,000</u>	<u>3,272,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>629,000</u>	<u>656,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>629,000</u>	<u>656,000</u>
L033	Librarian (BPS-17)	1	1	379,000	395,000
A057	Assistant (BPS-16)	1	1	250,000	261,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>2,553,000</u>	<u>2,616,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>2,553,000</u>	<u>2,616,000</u>
S035	Senior Clerk (BPS-14)	1	1	170,000	178,000
J013	Junior Clerk (BPS-11)	2	2	386,000	398,000
S127	Store Keeper (BPS-09)	1	1	153,000	158,000
S079	Shop Assistant (BPS-06)	1	1	137,000	141,000
T066	Typist-Cum-Mechanic (BPS-05)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	3	3	430,000	438,000
M010	Mali (BPS-03)	1	1	143,000	146,000
N005	Naib Qasid (BPS-03)	2	2	289,000	294,000
S080	Shop Attendant (BPS-03)	4	4	573,000	584,000
S162	Sweeper (BPS-03)	1	1	140,000	143,000
A012	TOTAL ALLOWANCES			<u>2,722,000</u>	<u>839,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,558,000</u>	<u>819,800</u>
A01202	House Rent Allowance			407,000	200,000
A01203	Conveyance Allowance			497,000	150,000
A01207	Washing Allowance			7,000	1,800
A01208	Dress Allowance			7,000	1,800
A0120D	Integrated Allowance			17,000	3,600

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DA4299	Principal Govt Polytechnic Institute Women at Timergara District Dir				
A01217	Medical Allowance		359,000	100,000	359,000
A0121T	Adhoc Relief Allowance 2013		90,000	30,000	90,000
A0122C	Adhoc Relief Allowance - 2015		68,000	20,000	68,000
A0122M	Adhoc Relief Allowance 2016		241,000	60,000	241,000
A0122Y	Ad-hoc Relief Allowance 2017		293,000	114,300	311,000
A01233	Unattractive Area Allowance		<u>254,000</u>	<u>24,000</u>	<u>254,000</u>
001	Unattractive Area Allowance		254,000	24,000	254,000
A0123G	Ad-hoc Relief Allowance-2018		318,000	114,300	337,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>164,000</u>	<u>19,300</u>	<u>165,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
A01284	Firewood Allowance		100,000	8,300	100,000
Principal Govt Polytechnic Institute Women at Timergara District Dir			5,904,000	1,983,000	6,030,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
DI4344	Principal Govt Technical & Vocational Centre D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>42,352,000</u>	<u>32,693,000</u>	<u>43,340,000</u>
A011	TOTAL PAY		<u>59</u>	<u>59</u>	<u>27,490,000</u>	<u>21,219,100</u>	<u>28,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>18</u>	<u>18</u>	<u>14,359,000</u>	<u>13,204,700</u>	<u>14,739,000</u>
A01101	Total Basic Pay Of Officer		<u>18</u>	<u>18</u>	<u>14,217,000</u>	<u>12,970,700</u>	<u>14,505,000</u>
P070	Principal	(BPS-18)	1	1	998,000		1,018,000
C122	Chief Instructor	(BPS-17)	1	1	788,000		804,000
S044	Senior Instructor	(BPS-17)	14	14	10,747,000		10,972,000
V011	Vice Principal	(BPS-17)	1	1	1,121,000		1,137,000
A057	Assistant	(BPS-16)	1	1	563,000		574,000
A01102	Personal pay				142,000	234,000	234,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>41</u>	<u>41</u>	<u>13,131,000</u>	<u>8,014,400</u>	<u>13,376,000</u>
A01151	Total Basic Pay Other Staff		<u>41</u>	<u>41</u>	<u>13,131,000</u>	<u>8,000,000</u>	<u>13,358,000</u>
I018	Instructor	(BPS-14)	16	16	7,000,000		7,131,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		419,000
J013	Junior Clerk	(BPS-11)	3	3	800,000		818,000
L033	Librarian	(BPS-11)	1	1	595,000		601,000
J091	Junior Technician	(BPS-09)	1	1	369,000		374,000
S127	Store Keeper	(BPS-09)	2	2	700,000		710,000
A005	Accountant	(BPS-08)	1	1	146,000		151,000
H062	Hostel Superintendent	(BPS-05)	1	1	248,000		252,000
D112	Driver	(BPS-04)	1	1	287,000		290,000
C057	Chowkidar	(BPS-03)	3	3	543,000		551,000
M010	Mali	(BPS-03)	1	1	248,000		251,000
N005	Naib Qasid	(BPS-03)	2	2	280,000		285,000
S162	Sweeper	(BPS-03)	2	2	424,000		429,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
DI4344	Principal Govt Technical & Vocational Centre D I Khan						
W032	Workshop Attendant	(BPS-03)	6	6	1,080,000		1,096,000
A01152	Personal pay					14,400	18,000
A012	TOTAL ALLOWANCES				<u>14,862,000</u>	<u>11,473,900</u>	<u>15,225,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,541,000</u>	<u>11,146,900</u>	<u>14,903,000</u>
A01202	House Rent Allowance				1,829,000	1,400,000	1,829,000
A01203	Conveyance Allowance				2,298,000	1,800,000	2,298,000
A01207	Washing Allowance				6,000	10,650	12,000
A01208	Dress Allowance				6,000	10,650	11,000
A0120D	Integrated Allowance				6,000	5,400	11,000
A01217	Medical Allowance				1,368,000	1,100,000	1,368,000
A0121T	Adhoc Relief Allowance 2013				621,000	490,000	621,000
A0122C	Adhoc Relief Allowance - 2015				450,000	340,000	450,000
A0122M	Adhoc Relief Allowance 2016				2,329,000	1,740,000	2,329,000
A0122Y	Ad-hoc Relief Allowance 2017				2,892,000	2,123,000	3,066,000
A01238	Charge allowance					4,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				2,736,000	2,123,000	2,900,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>321,000</u>	<u>327,000</u>	<u>322,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges				6,000	6,000	7,000
A01278	Leave Salary				<u>315,000</u>	<u>321,000</u>	<u>315,000</u>
001	Leave Salary				315,000	321,000	315,000
Principal Govt Technical & Vocational Centre D I Khan					42,352,000	32,693,000	43,340,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>22,940,000</u>	<u>13,954,000</u>	<u>23,454,000</u>
A011	TOTAL PAY	34	34	<u>15,033,000</u>	<u>15,378,000</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>10,586,000</u>	<u>10,850,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>10,586,000</u>	<u>10,850,000</u>
P082	Professor (BPS-20)	1	1	1,195,000	1,227,000
A160	Associate Professor (BPS-19)	1	1	1,090,000	1,111,000
A130	Assistant Professor (BPS-18)	5	5	3,718,000	3,818,000
H033	Head Of Department (BPS-18)	1	1	802,000	822,000
L028	Lecturer (BPS-17)	4	4	2,464,000	2,528,000
L033	Librarian (BPS-17)	1	1	772,000	788,000
A057	Assistant (BPS-16)	1	1	545,000	556,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,447,000</u>	<u>4,528,000</u>
A01151	Total Basic Pay Other Staff	<u>20</u>	<u>20</u>	<u>4,447,000</u>	<u>4,528,000</u>
J015	Junior Instructor (BPS-14)	2	2	912,000	928,000
S035	Senior Clerk (BPS-14)	1	1	368,000	376,000
J013	Junior Clerk (BPS-11)	1	1	249,000	255,000
S079	Shop Assistant (BPS-06)	5	5	1,094,000	1,114,000
T066	Typist-Cum-Mechanic (BPS-05)	1	1	172,000	176,000
C057	Chowkidar (BPS-03)	3	3	500,000	508,000
N005	Naib Qasid (BPS-03)	2	2	353,000	358,000
S080	Shop Attendant (BPS-03)	4	4	622,000	633,000
S162	Sweeper (BPS-03)	1	1	177,000	180,000
A012	TOTAL ALLOWANCES			<u>7,907,000</u>	<u>8,076,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,691,000</u>	<u>7,859,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	5,000	15,000
A01202	House Rent Allowance		1,335,000	700,000	1,335,000
A01203	Conveyance Allowance		1,450,000	750,000	1,450,000
A01207	Washing Allowance		5,000	7,200	8,000
A01208	Dress Allowance		5,000	7,200	8,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		910,000	600,000	910,000
A0121T	Adhoc Relief Allowance 2013		268,000	197,000	268,000
A01224	Entertainment Allowance		16,000	4,400	16,000
A0122C	Adhoc Relief Allowance - 2015		156,000	150,000	156,000
A0122M	Adhoc Relief Allowance 2016		800,000	700,000	800,000
A0122N	Special Conveyance Allowance to Disbald Employees		9,000		9,000
A0122Y	Ad-hoc Relief Allowance 2017		1,200,000	885,000	1,272,000
A01238	Charge allowance		8,000	4,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,503,000	885,000	1,593,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,000</u>	<u>198,200</u>	<u>217,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>210,000</u>	<u>192,200</u>	<u>210,000</u>
001	Leave Salary		210,000	192,200	210,000
Principal Govt Polytechnic Institute for Women D I Khan			22,940,000	13,954,000	23,454,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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					
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,294,000</u>	<u>8,109,000</u>	<u>10,508,000</u>
A011	TOTAL PAY		21	<u>6,515,000</u>	<u>5,088,000</u>	<u>6,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	<u>1,256,000</u>	<u>300,000</u>	<u>1,288,000</u>
A01101	Total Basic Pay Of Officer		2	<u>1,256,000</u>	<u>300,000</u>	<u>1,288,000</u>
P070	Principal	(BPS-17)	2	1,256,000		1,288,000
A011-2	TOTAL PAY OF OTHER STAFF		19	<u>5,259,000</u>	<u>4,788,000</u>	<u>5,350,000</u>
A01151	Total Basic Pay Other Staff		19	<u>5,259,000</u>	<u>4,788,000</u>	<u>5,350,000</u>
S035	Senior Clerk	(BPS-14)	1	368,000		376,000
J013	Junior Clerk	(BPS-11)	1	228,000		234,000
T033	Trade Instructor	(BPS-11)	5	1,800,000		1,831,000
J027	Junior Trade Instructor	(BPS-10)	4	1,250,000		1,272,000
S127	Store Keeper	(BPS-09)	1	219,000		224,000
C057	Chowkidar	(BPS-03)	2	418,000		423,000
M010	Mali	(BPS-03)	1	213,000		216,000
N005	Naib Qasid	(BPS-03)	1	215,000		218,000
S080	Shop Attendant	(BPS-03)	2	346,000		351,000
S162	Sweeper	(BPS-03)	1	202,000		205,000
A012	TOTAL ALLOWANCES			<u>3,779,000</u>	<u>3,021,000</u>	<u>3,870,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,563,000</u>	<u>2,804,200</u>	<u>3,653,000</u>
A01202	House Rent Allowance			320,000	360,000	320,000
A01203	Conveyance Allowance			683,000	470,000	683,000
A01207	Washing Allowance			4,000	6,600	8,000
A01208	Dress Allowance			4,000	6,600	8,000
A0120D	Integrated Allowance			5,000	5,400	6,000
A01217	Medical Allowance			410,000	320,000	410,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DI4350	Principal Govt Technical & Vocational Centre for Women D I Khan				
A0121T	Adhoc Relief Allowance 2013		150,000	126,000	150,000
A0122C	Adhoc Relief Allowance - 2015		102,000	89,600	102,000
A0122M	Adhoc Relief Allowance 2016		540,000	400,000	540,000
A0122Y	Ad-hoc Relief Allowance 2017		692,000	510,000	734,000
A0123G	Ad-hoc Relief Allowance-2018		653,000	510,000	692,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>216,000</u>	<u>216,800</u>	<u>217,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>210,000</u>	<u>210,800</u>	<u>210,000</u>
001	Leave Salary		210,000	210,800	210,000
Principal Govt Technical & Vocational Centre for Women D I Khan			10,294,000	8,109,000	10,508,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
DI4352	Principal Govt College of Technology D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>79,979,000</u>	<u>68,731,000</u>	<u>81,653,000</u>
A011	TOTAL PAY		<u>132</u>	<u>132</u>	<u>50,182,000</u>	<u>44,519,400</u>	<u>51,338,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>40</u>	<u>40</u>	<u>27,103,000</u>	<u>25,000,000</u>	<u>27,871,000</u>
A01101	Total Basic Pay Of Officer		<u>40</u>	<u>40</u>	<u>26,811,000</u>	<u>25,000,000</u>	<u>27,561,000</u>
P082	Professor	(BPS-20)	2	2	2,800,000		2,863,000
A160	Associate Professor	(BPS-19)	7	7	5,600,000		5,749,000
A130	Assistant Professor	(BPS-18)	11	11	6,500,000		6,721,000
D072	Director Of Physical Education	(BPS-17)	1	1	523,000		539,000
L028	Lecturer	(BPS-17)	16	16	9,700,000		9,958,000
L033	Librarian	(BPS-17)	1	1	411,000		427,000
S166	Superintendent	(BPS-17)	1	1	743,000		759,000
A057	Assistant	(BPS-16)	1	1	534,000		545,000
A01102	Personal pay				292,000		310,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>92</u>	<u>92</u>	<u>23,079,000</u>	<u>19,519,400</u>	<u>23,467,000</u>
A01151	Total Basic Pay Other Staff		<u>92</u>	<u>92</u>	<u>23,079,000</u>	<u>19,500,000</u>	<u>23,442,000</u>
J015	Junior Instructor	(BPS-14)	10	10	4,800,000		4,882,000
S035	Senior Clerk	(BPS-14)	1	1	374,000		382,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	441,000		448,000
J013	Junior Clerk	(BPS-11)	5	5	1,171,000		1,202,000
J091	Junior Technician	(BPS-09)	1	1	351,000		356,000
S127	Store Keeper	(BPS-09)	1	1	441,000		446,000
D112	Driver	(BPS-06)	1	1	128,000		132,000
S079	Shop Assistant	(BPS-06)	18	18	4,100,000		4,171,000
E019	Electrician	(BPS-05)	1	1	223,000		227,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
DI4352	Principal Govt College of Technology D I Khan						
B013	Bearer	(BPS-03)	5	5	996,000		1,010,000
B037	Boiler Attendant	(BPS-03)	1	1	176,000		179,000
C057	Chowkidar	(BPS-03)	6	6	1,185,000		1,201,000
C095	Cook	(BPS-03)	4	4	882,000		893,000
M010	Mali	(BPS-03)	3	3	717,000		725,000
N005	Naib Qasid	(BPS-03)	5	5	857,000		871,000
S080	Shop Attendant	(BPS-03)	20	20	3,900,000		3,955,000
S123	Store Attendant	(BPS-03)	1	1	176,000		179,000
S162	Sweeper	(BPS-03)	7	7	1,900,000		1,919,000
S163	Switch Board Attendant	(BPS-03)	1	1	261,000		264,000
A01152	Personal pay					19,400	25,000
A012	TOTAL ALLOWANCES				<u>29,797,000</u>	<u>24,211,600</u>	<u>30,315,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,187,000</u>	<u>24,007,600</u>	<u>29,765,000</u>
A01201	Senior Post Allowance				30,000	15,000	30,000
A01202	House Rent Allowance				3,975,000	3,300,000	3,975,000
A01203	Conveyance Allowance				4,700,000	3,600,000	4,700,000
A01207	Washing Allowance				20,000	27,800	31,000
A01208	Dress Allowance				20,000	27,800	29,000
A0120D	Integrated Allowance				27,000	27,900	27,000
A01217	Medical Allowance				3,140,000	2,700,000	3,140,000
A0121T	Adhoc Relief Allowance 2013				1,430,000	1,018,000	1,430,000
A01224	Entertainment Allowance				61,000	35,900	61,000
A0122C	Adhoc Relief Allowance - 2015				915,000	700,000	915,000
A0122M	Adhoc Relief Allowance 2016				4,443,000	3,600,000	4,443,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	44,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				5,343,000	4,452,000	5,664,000
A01238	Charge allowance				70,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				4,989,000	4,452,000	5,288,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DI4352	Principal Govt College of Technology D I Khan				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>610,000</u>	<u>204,000</u>	<u>550,000</u>
A01274	Medical Charges		<u>110,000</u>	<u>37,000</u>	<u>50,000</u>
001	Medical Charges		110,000	37,000	50,000
A01278	Leave Salary		<u>500,000</u>	<u>167,000</u>	<u>500,000</u>
001	Leave Salary		500,000	167,000	500,000
Principal Govt College of Technology D I Khan			79,979,000	68,731,000	81,653,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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					
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,779,000</u>	<u>7,706,000</u>	<u>10,039,000</u>
A011	TOTAL PAY	18	18	<u>6,210,000</u>	<u>4,982,700</u>	<u>6,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,434,000</u>	<u>2,232,700</u>	<u>2,506,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,434,000</u>	<u>2,218,300</u>	<u>2,486,000</u>
P070	Principal (BPS-18)	1	1	1,149,000		1,169,000
L028	Lecturer (BPS-17)	2	2	1,285,000		1,317,000
A01102	Personal pay				14,400	20,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,776,000</u>	<u>2,750,000</u>	<u>3,844,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,776,000</u>	<u>2,750,000</u>	<u>3,844,000</u>
J015	Junior Instructor (BPS-14)	2	2	758,000		774,000
J013	Junior Clerk (BPS-11)	1	1	252,000		258,000
J027	Junior Trade Instructor (BPS-10)	3	3	679,000		696,000
S127	Store Keeper (BPS-09)	1	1	383,000		388,000
S079	Shop Assistant (BPS-06)	2	2	575,000		583,000
C057	Chowkidar (BPS-03)	2	2	410,000		415,000
M010	Mali (BPS-03)	1	1	274,000		277,000
N005	Naib Qasid (BPS-03)	1	1	119,000		122,000
S080	Shop Attendant (BPS-03)	2	2	326,000		331,000
A012	TOTAL ALLOWANCES			<u>3,569,000</u>	<u>2,723,300</u>	<u>3,689,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,408,000</u>	<u>2,623,300</u>	<u>3,489,000</u>
A01202	House Rent Allowance			462,000	366,800	462,000
A01203	Conveyance Allowance			596,000	417,100	596,000
A01207	Washing Allowance			6,000	5,400	6,000
A01208	Dress Allowance			6,000	5,400	6,000
A0120D	Integrated Allowance			6,000	1,800	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DI4384	Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan				
A01217	Medical Allowance		370,000	272,400	370,000
A0121T	Adhoc Relief Allowance 2013		139,000	108,000	139,000
A0122C	Adhoc Relief Allowance - 2015		99,000	76,500	99,000
A0122M	Adhoc Relief Allowance 2016		509,000	387,100	509,000
A0122Y	Ad-hoc Relief Allowance 2017		593,000	489,300	629,000
A01238	Charge allowance			4,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		622,000	489,300	659,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>100,000</u>	<u>200,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>100,000</u>	<u>50,000</u>
001	Medical Charges		11,000	100,000	50,000
A01278	Leave Salary		<u>150,000</u>		<u>150,000</u>
001	Leave Salary		150,000		150,000
Principal Govt Technical & Vocational Centre for Boys Paharpur, D.I.Khan			9,779,000	7,706,000	10,039,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
DP4171	Govt Technical and Vocational Centre Wari Dir Upper				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,149,000</u>	<u>14,187,000</u>	<u>19,605,000</u>
A011	TOTAL PAY	34	34	<u>11,231,000</u>	<u>11,512,000</u>
A011-1	TOTAL PAY OF OFFICERS	11	11	<u>7,005,000</u>	<u>7,205,000</u>
A01101	Total Basic Pay Of Officer	11	11	<u>7,005,000</u>	<u>7,205,000</u>
P082	Professor (BPS-20)	1	1	890,000	922,000
P070	Principal (BPS-19)	1	1	1,454,000	1,475,000
A130	Assistant Professor (BPS-18)	2	2	1,207,000	1,247,000
D072	Director Of Physical Education (BPS-17)	1	1	482,000	498,000
L028	Lecturer (BPS-17)	4	4	2,286,000	2,350,000
L033	Librarian (BPS-17)	1	1	509,000	525,000
C082	Computer Operator (BPS-16)	1	1	177,000	188,000
A011-2	TOTAL PAY OF OTHER STAFF	23	23	<u>4,226,000</u>	<u>4,307,000</u>
A01151	Total Basic Pay Other Staff	23	23	<u>4,226,000</u>	<u>4,307,000</u>
J015	Junior Instructor (BPS-15)	1	1	342,000	351,000
J013	Junior Clerk (BPS-11)	1	1	207,000	213,000
S127	Store Keeper (BPS-09)	1	1	351,000	356,000
S079	Shop Assistant (BPS-06)	5	5	764,000	784,000
B013	Bearer (BPS-03)	1	1	159,000	162,000
C057	Chowkidar (BPS-03)	2	2	341,000	346,000
C095	Cook (BPS-03)	1	1	159,000	162,000
M010	Mali (BPS-03)	1	1	183,000	186,000
N005	Naib Qasid (BPS-03)	3	3	525,000	533,000
S080	Shop Attendant (BPS-03)	3	3	551,000	559,000
S162	Sweeper (BPS-03)	1	1	183,000	186,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
DP4171	Govt Technical and Vocational Centre Wari Dir Upper						
T049	Tubewell Operator	(BPS-03)	1	1	159,000		162,000
W032	Workshop Attendant	(BPS-03)	2	2	302,000		307,000
A012	TOTAL ALLOWANCES				<u>7,918,000</u>	<u>5,693,700</u>	<u>8,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,597,000</u>	<u>5,565,700</u>	<u>7,751,000</u>
A01201	Senior Post Allowance				15,000	6,300	15,000
A01202	House Rent Allowance				1,137,000	900,000	1,137,000
A01203	Conveyance Allowance				1,163,000	800,000	1,163,000
A01207	Washing Allowance				2,000	14,700	8,000
A01208	Dress Allowance				2,000	14,700	8,000
A0120D	Integrated Allowance				16,000	12,900	16,000
A01217	Medical Allowance				890,000	651,900	890,000
A0121T	Adhoc Relief Allowance 2013				289,000	200,000	289,000
A01224	Entertainment Allowance				14,000	4,000	14,000
A0122C	Adhoc Relief Allowance - 2015				195,000	150,000	195,000
A0122M	Adhoc Relief Allowance 2016				1,100,000	650,700	1,100,000
A0122Y	Ad-hoc Relief Allowance 2017				1,123,000	849,400	1,190,000
A01233	Unattractive Area Allowance				<u>528,000</u>	<u>454,500</u>	<u>528,000</u>
001	Unattractive Area Allowance				528,000	454,500	528,000
A01238	Charge allowance					7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,123,000	849,400	1,190,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>321,000</u>	<u>128,000</u>	<u>342,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	12,000
A01278	Leave Salary				<u>210,000</u>		<u>210,000</u>
001	Leave Salary				210,000		210,000
A01284	Firewood Allowance				100,000	117,000	120,000
Govt Technical and Vocational Centre Wari Dir Upper					19,149,000	14,187,000	19,605,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,112,000</u>	<u>5,993,000</u>	<u>7,949,000</u>
A011	TOTAL PAY	16	16	<u>4,828,000</u>	<u>4,932,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,033,000</u>	<u>2,076,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,033,000</u>	<u>2,076,000</u>
C122	Chief Instructor (BPS-17)	1	1	905,000	921,000
S044	Senior Instructor (BPS-17)	1	1	658,000	674,000
A057	Assistant (BPS-16)	1	1	470,000	481,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,795,000</u>	<u>2,856,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,795,000</u>	<u>2,856,000</u>
I018	Instructor (BPS-14)	3	3	690,000	715,000
J013	Junior Clerk (BPS-11)	2	2	459,000	471,000
S127	Store Keeper (BPS-09)	1	1	330,000	335,000
C057	Chowkidar (BPS-03)	2	2	299,000	304,000
M010	Mali (BPS-03)	1	1	226,000	229,000
N005	Naib Qasid (BPS-03)	1	1	164,000	167,000
S162	Sweeper (BPS-03)	1	1	174,000	177,000
W032	Workshop Attendant (BPS-03)	2	2	453,000	458,000
A012	TOTAL ALLOWANCES			<u>3,284,000</u>	<u>3,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,753,000</u>	<u>2,810,000</u>
A01202	House Rent Allowance			413,000	413,000
A01203	Conveyance Allowance			536,000	536,000
A01207	Washing Allowance			7,000	8,000
A01208	Dress Allowance			7,000	8,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			336,000	336,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HG4139	Principal Govt Technical & Vocational Centre (Male) Hangu				
A0121T	Adhoc Relief Allowance 2013		105,000	85,000	105,000
A0122C	Adhoc Relief Allowance - 2015		70,000	60,000	70,000
A0122M	Adhoc Relief Allowance 2016		350,000	300,000	350,000
A0122Y	Ad-hoc Relief Allowance 2017		440,000	360,000	466,000
A0123G	Ad-hoc Relief Allowance-2018		483,000	360,000	512,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,000</u>	<u>206,000</u>	<u>207,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>525,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary		525,000	200,000	200,000
Principal Govt Technical & Vocational Centre (Male) Hangu			8,112,000	5,993,000	7,949,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,251,000</u>	<u>15,079,000</u>	<u>17,628,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>10,815,000</u>	<u>11,059,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>3</u>	<u>3</u>	<u>2,437,000</u>	<u>2,534,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,437,000</u>	<u>2,489,000</u>
A130	Assistant Professor (BPS-18)	1	1	908,000	928,000
L028	Lecturer (BPS-17)	2	2	1,529,000	1,561,000
A01102	Personal pay			43,700	45,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>8,378,000</u>	<u>8,525,000</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>8,378,000</u>	<u>8,525,000</u>
S035	Senior Clerk (BPS-14)	1	1	420,000	428,000
T033	Trade Instructor (BPS-14)	4	4	1,360,000	1,393,000
J013	Junior Clerk (BPS-11)	1	1	249,000	255,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,440,000	1,468,000
S127	Store Keeper (BPS-09)	1	1	386,000	391,000
S079	Shop Assistant (BPS-06)	7	7	1,579,000	1,606,000
C057	Chowkidar (BPS-03)	2	2	394,000	399,000
C095	Cook (BPS-03)	1	1	215,000	218,000
M010	Mali (BPS-03)	1	1	258,000	261,000
N005	Naib Qasid (BPS-03)	2	2	774,000	779,000
S080	Shop Attendant (BPS-03)	6	6	910,000	926,000
S162	Sweeper (BPS-03)	1	1	173,000	176,000
W032	Workshop Attendant (BPS-03)	2	2	220,000	225,000
A012	TOTAL ALLOWANCES			<u>6,436,000</u>	<u>5,347,100</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,030,000</u>	<u>5,341,100</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HR4299	Principal Govt Technical & Vocational Centre (Male) Haripur				
A01202	House Rent Allowance		807,000	742,400	807,000
A01203	Conveyance Allowance		987,000	907,000	987,000
A01207	Washing Allowance		8,000	5,700	8,000
A01208	Dress Allowance		8,000	5,700	8,000
A0120D	Integrated Allowance		11,000	5,400	11,000
A01217	Medical Allowance		675,000	599,100	675,000
A0121T	Adhoc Relief Allowance 2013		315,000	213,200	315,000
A0122C	Adhoc Relief Allowance - 2015		164,000	150,700	164,000
A0122M	Adhoc Relief Allowance 2016		850,000	770,000	850,000
A0122Y	Ad-hoc Relief Allowance 2017		1,117,000	970,000	1,184,000
A01238	Charge allowance		5,000	4,200	5,000
A0123G	Ad-hoc Relief Allowance-2018		1,082,000	967,700	1,147,000
A01267	Warden/ Boarding House Allowance		1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>406,000</u>	<u>6,000</u>	<u>407,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>400,000</u>		<u>400,000</u>
001	Leave Salary		400,000		400,000
Principal Govt Technical & Vocational Centre (Male) Haripur			17,251,000	15,079,000	17,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,838,000</u>	<u>3,575,000</u>	<u>4,936,000</u>
A011	TOTAL PAY	10	10	<u>3,033,000</u>	<u>3,093,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>657,000</u>	<u>673,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>657,000</u>	<u>673,000</u>
P070	Principal (BPS-17)	1	1	657,000	673,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>2,376,000</u>	<u>2,420,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>2,376,000</u>	<u>2,420,000</u>
T033	Trade Instructor (BPS-15)	1	1	579,000	588,000
J013	Junior Clerk (BPS-11)	1	1	252,000	258,000
J027	Junior Trade Instructor (BPS-10)	3	3	883,000	900,000
C057	Chowkidar (BPS-03)	1	1	175,000	178,000
N005	Naib Qasid (BPS-03)	1	1	175,000	178,000
S080	Shop Attendant (BPS-03)	1	1	156,000	159,000
S162	Sweeper (BPS-03)	1	1	156,000	159,000
A012	TOTAL ALLOWANCES			<u>1,805,000</u>	<u>1,843,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,683,000</u>	<u>1,719,000</u>
A01202	House Rent Allowance			221,000	221,000
A01203	Conveyance Allowance			280,000	280,000
A01207	Washing Allowance			4,000	3,600
A01208	Dress Allowance			4,000	3,600
A0120D	Integrated Allowance			6,000	5,400
A01217	Medical Allowance			196,000	180,400
A0121T	Adhoc Relief Allowance 2013			70,000	60,000
A0122C	Adhoc Relief Allowance - 2015			52,000	45,000
A0122M	Adhoc Relief Allowance 2016			243,000	190,000
A0122Y	Ad-hoc Relief Allowance 2017			302,000	206,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HR4300	Principal Govt Technical & Vocational Centre KTS Haripur				
A0123G	Ad-hoc Relief Allowance-2018		305,000	206,000	323,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>17,000</u>	<u>124,000</u>
A01274	Medical Charges		<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	Medical Charges		17,000	17,000	19,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
Principal Govt Technical & Vocational Centre KTS Haripur			4,838,000	3,575,000	4,936,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HR4305	Principal Govt Polytechnic Institute Haripure				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>53,221,000</u>	<u>52,890,000</u>	<u>54,352,000</u>
A011	TOTAL PAY	87	87	<u>32,833,000</u>	<u>33,867,200</u>
A011-1	TOTAL PAY OF OFFICERS	19	19	<u>16,772,000</u>	<u>16,348,300</u>
A01101	Total Basic Pay Of Officer	19	19	<u>16,635,000</u>	<u>16,180,400</u>
P082	Professor (BPS-20)	1	1	1,616,000	1,648,000
A160	Associate Professor (BPS-19)	4	4	4,500,000	4,585,000
A130	Assistant Professor (BPS-18)	4	4	2,747,000	2,827,000
D072	Director Of Physical Education (BPS-17)	1	1	771,000	787,000
L028	Lecturer (BPS-17)	7	7	5,900,000	6,013,000
L033	Librarian (BPS-17)	1	1	549,000	565,000
A057	Assistant (BPS-16)	1	1	552,000	563,000
A01102	Personal pay			137,000	167,900
A011-2	TOTAL PAY OF OTHER STAFF	68	68	<u>16,061,000</u>	<u>17,518,900</u>
A01151	Total Basic Pay Other Staff	68	68	<u>16,061,000</u>	<u>17,500,000</u>
J015	Junior Instructor (BPS-14)	7	7	2,600,000	2,657,000
S035	Senior Clerk (BPS-14)	2	2	799,000	815,000
J013	Junior Clerk (BPS-11)	3	3	704,000	722,000
J091	Junior Technician (BPS-09)	1	1	161,000	166,000
P022	Pesh Imam (BPS-09)	1	1	364,000	369,000
S127	Store Keeper (BPS-09)	1	1	365,000	370,000
S079	Shop Assistant (BPS-07)	15	15	3,600,000	3,664,000
D112	Driver (BPS-06)	1	1	248,000	252,000
E019	Electrician (BPS-06)	1	1	276,000	280,000
B013	Bearer (BPS-03)	3	3	523,000	531,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
HR4305	Principal Govt Polytechnic Institute Haripure						
B037	Boiler Attendant	(BPS-03)	1	1	180,000		183,000
C057	Chowkidar	(BPS-03)	5	5	977,000		991,000
C095	Cook	(BPS-03)	2	2	404,000		409,000
G029	Generator Attendant	(BPS-03)	1	1	239,000		242,000
M010	Mali	(BPS-03)	4	4	724,000		735,000
N005	Naib Qasid	(BPS-03)	2	2	365,000		370,000
S080	Shop Attendant	(BPS-03)	12	12	2,300,000		2,333,000
S162	Sweeper	(BPS-03)	4	4	946,000		957,000
S163	Switch Board Attendant	(BPS-03)	1	1	143,000		146,000
T049	Tubewell Operator	(BPS-03)	1	1	143,000		146,000
A01152	Personal pay					18,900	25,000
A012	TOTAL ALLOWANCES				<u>20,388,000</u>	<u>19,022,800</u>	<u>20,831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>20,077,000</u>	<u>18,415,500</u>	<u>20,481,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				2,250,000	1,952,800	2,250,000
A01203	Conveyance Allowance				3,500,000	2,861,500	3,500,000
A01207	Washing Allowance				22,000	20,400	25,000
A01208	Dress Allowance				22,000	18,600	24,000
A0120D	Integrated Allowance				15,000	5,400	11,000
A0120X	Adhoc Allowance - 2010					433,200	
A01217	Medical Allowance				2,430,000	2,040,900	2,430,000
A0121A	Ad - hoc Allowance - 2011					62,200	
A0121M	Adhoc Relief Allowance - 2012					158,100	
A0121T	Adhoc Relief Allowance 2013				980,000	909,100	980,000
A01224	Entertainment Allowance				63,000	27,200	63,000
A0122C	Adhoc Relief Allowance - 2015				1,350,000	552,200	1,350,000
A0122M	Adhoc Relief Allowance 2016				2,692,000	2,595,300	2,692,000
A0122Y	Ad-hoc Relief Allowance 2017				3,458,000	3,377,000	3,665,000
A01238	Charge allowance				8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,270,000	3,377,000	3,466,000
A01267	Warden/ Boarding House Allowance				2,000	2,400	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HR4305	Principal Govt Polytechnic Institute Haripure				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>311,000</u>	<u>607,300</u>	<u>350,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>307,300</u>	<u>50,000</u>
001	Medical Charges		11,000	307,300	50,000
A01278	Leave Salary		<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001	Leave Salary		300,000	300,000	300,000
Principal Govt Polytechnic Institute Haripure			53,221,000	52,890,000	54,352,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>18,415,000</u>	<u>4,103,800</u>	<u>18,664,000</u>
A011	TOTAL PAY	<u>37</u>	<u>37</u>	<u>9,122,000</u>	<u>9,369,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>9</u>	<u>9</u>	<u>3,556,000</u>	<u>3,694,000</u>
A01101	Total Basic Pay Of Officer	<u>9</u>	<u>9</u>	<u>3,556,000</u>	<u>3,694,000</u>
P070	Principal (BPS-18)	1	1	495,000	515,000
S044	Senior Instructor (BPS-17)	6	6	2,570,000	2,667,000
A057	Assistant (BPS-16)	2	2	491,000	512,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>28</u>	<u>28</u>	<u>5,566,000</u>	<u>5,675,000</u>
A01151	Total Basic Pay Other Staff	<u>28</u>	<u>28</u>	<u>5,566,000</u>	<u>5,675,000</u>
S035	Senior Clerk (BPS-14)	1	1	480,000	488,000
S114	Steno Typist (BPS-14)	1	1	246,000	254,000
J013	Junior Clerk (BPS-11)	3	3	580,000	598,000
L033	Librarian (BPS-11)	1	1	580,000	586,000
J091	Junior Technician (BPS-09)	1	1	366,000	371,000
S127	Store Keeper (BPS-09)	1	1	150,000	155,000
A005	Accountant (BPS-08)	1	1	145,000	150,000
D112	Driver (BPS-06)	1	1	135,000	139,000
H062	Hostel Superintendent (BPS-06)	1	1	135,000	139,000
B006	Behishti (BPS-03)	1	1	153,000	156,000
C057	Chowkidar (BPS-03)	2	2	249,000	254,000
M010	Mali (BPS-03)	1	1	278,000	281,000
N005	Naib Qasid (BPS-03)	3	3	484,000	492,000
S123	Store Attendant (BPS-03)	1	1	124,000	127,000
S162	Sweeper (BPS-03)	2	2	381,000	386,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES		
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020		
			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						
HR4307	Principal Govt Technical and Vocational Centre K T S Haripur						
W032	Workshop Attendant	(BPS-03)	7	7	1,080,000	1,099,000	
A012	TOTAL ALLOWANCES		<u>9,293,000</u>			<u>1,529,200</u>	<u>9,295,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>8,903,000</u>			<u>1,507,200</u>	<u>9,021,000</u>
A01202	House Rent Allowance		1,800,000	183,700	1,800,000		
A01203	Conveyance Allowance		2,100,000	258,800	2,100,000		
A01207	Washing Allowance		8,000	1,800	11,000		
A01208	Dress Allowance		8,000	1,800	9,000		
A0120D	Integrated Allowance		11,000	5,400	16,000		
A01217	Medical Allowance		1,040,000	166,200	1,040,000		
A0121T	Adhoc Relief Allowance 2013		750,000	64,800	750,000		
A0122C	Adhoc Relief Allowance - 2015		580,000	44,300	580,000		
A0122M	Adhoc Relief Allowance 2016		800,000	225,600	800,000		
A0122Y	Ad-hoc Relief Allowance 2017		892,000	277,400	946,000		
A0123G	Ad-hoc Relief Allowance-2018		914,000	277,400	969,000		
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>390,000</u>			<u>22,000</u>	<u>274,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>		
001	Medical Charges		22,000	22,000	24,000		
A01278	Leave Salary		<u>368,000</u>		<u>250,000</u>		
001	Leave Salary		368,000		250,000		
Principal Govt Technical and Vocational Centre K T S Haripur			18,415,000			4,103,000	18,664,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
KK4219	Principal Govt Polytechnic Institute Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>29,046,000</u>	<u>25,368,000</u>	<u>29,088,000</u>
A011	TOTAL PAY		51	51	<u>18,510,000</u>	<u>16,020,000</u>	<u>18,330,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>10,949,000</u>	<u>8,920,000</u>	<u>11,236,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>10,563,000</u>	<u>8,500,000</u>	<u>10,827,000</u>
P082	Professor	(BPS-20)	1	1	1,425,000		1,457,000
A160	Associate Professor	(BPS-19)	1	1	1,003,000		1,024,000
A130	Assistant Professor	(BPS-18)	3	3	2,379,000		2,439,000
D072	Director Of Physical Education	(BPS-17)	1	1	917,000		933,000
L028	Lecturer	(BPS-17)	6	6	2,960,000		3,057,000
L033	Librarian	(BPS-17)	1	1	938,000		954,000
A057	Assistant	(BPS-16)	1	1	527,000		538,000
C082	Computer Operator	(BPS-16)	1	1	414,000		425,000
A01102	Personal pay				386,000	420,000	409,000
A011-2	TOTAL PAY OF OTHER STAFF		36	36	<u>7,561,000</u>	<u>7,100,000</u>	<u>7,094,000</u>
A01151	Total Basic Pay Other Staff		36	36	<u>6,859,000</u>	<u>7,100,000</u>	<u>6,994,000</u>
J015	Junior Instructor	(BPS-14)	2	2	599,000		615,000
S035	Senior Clerk	(BPS-14)	1	1	421,000		429,000
J013	Junior Clerk	(BPS-11)	1	1	249,000		255,000
S127	Store Keeper	(BPS-09)	1	1	232,000		237,000
S079	Shop Assistant	(BPS-07)	9	9	1,853,000		1,891,000
E019	Electrician	(BPS-06)	1	1	127,000		131,000
B013	Bearer	(BPS-03)	1	1	149,000		152,000
C057	Chowkidar	(BPS-03)	4	4	662,000		673,000
C095	Cook	(BPS-03)	1	1	148,000		151,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
KK4219	Principal Govt Polytechnic Institute Karak						
M010	Mali	(BPS-03)	1	1	153,000		156,000
N005	Naib Qasid	(BPS-03)	2	2	337,000		342,000
S080	Shop Attendant	(BPS-03)	9	9	1,475,000		1,500,000
S162	Sweeper	(BPS-03)	2	2	338,000		343,000
T049	Tubewell Operator	(BPS-03)	1	1	116,000		119,000
A01152	Personal pay				702,000		100,000
A012	TOTAL ALLOWANCES				<u>10,536,000</u>	<u>9,348,000</u>	<u>10,758,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,326,000</u>	<u>8,992,700</u>	<u>10,547,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,595,000	1,300,000	1,595,000
A01203	Conveyance Allowance				1,705,000	1,400,000	1,705,000
A01207	Washing Allowance				11,000	10,700	11,000
A01208	Dress Allowance				2,000	10,700	11,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				1,169,000	1,050,000	1,169,000
A0121T	Adhoc Relief Allowance 2013				460,000	380,000	460,000
A01224	Entertainment Allowance				8,000	13,500	8,000
A0122C	Adhoc Relief Allowance - 2015				300,000	250,000	300,000
A0122M	Adhoc Relief Allowance 2016				1,502,000	1,300,000	1,502,000
A0122N	Special Conveyance Allowance to Disbalded Employees				24,000	48,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017				1,780,000	1,602,000	1,887,000
A0123G	Ad-hoc Relief Allowance-2018				1,744,000	1,602,000	1,849,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	<u>355,300</u>	<u>211,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>47,000</u>	<u>11,000</u>
001	Medical Charges				10,000	47,000	11,000
A01278	Leave Salary				<u>200,000</u>	<u>308,300</u>	<u>200,000</u>
001	Leave Salary				200,000	308,300	200,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK4219	Principal Govt Polytechnic Institute Karak				
Principal Govt Polytechnic Institute Karak			29,046,000	25,368,000	29,088,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK4220	Principal Govt Technical & Vocational Centre Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,682,000</u>	<u>9,990,000</u>	<u>11,961,000</u>
A011	TOTAL PAY	22	22	<u>7,338,000</u>	<u>6,338,300</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,812,000</u>	<u>2,538,300</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,812,000</u>	<u>2,506,000</u>
C122	Chief Instructor (BPS-17)	1	1	750,000	766,000
S044	Senior Instructor (BPS-17)	2	2	1,805,000	1,837,000
A057	Assistant (BPS-16)	1	1	257,000	268,000
A01102	Personal pay				32,300
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,526,000</u>	<u>3,800,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,526,000</u>	<u>3,800,000</u>
I018	Instructor (BPS-14)	3	3	1,263,000	1,288,000
S114	Steno Typist (BPS-14)	1	1	251,000	259,000
J013	Junior Clerk (BPS-11)	2	2	511,000	523,000
S127	Store Keeper (BPS-09)	1	1	261,000	266,000
D112	Driver (BPS-05)	1	1	227,000	231,000
C057	Chowkidar (BPS-03)	3	3	540,000	548,000
M010	Mali (BPS-03)	1	1	215,000	218,000
N005	Naib Qasid (BPS-03)	1	1	224,000	227,000
S162	Sweeper (BPS-03)	1	1	224,000	227,000
W032	Workshop Attendant (BPS-03)	4	4	810,000	821,000
A012	TOTAL ALLOWANCES			<u>4,344,000</u>	<u>3,651,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,249,000</u>	<u>3,640,700</u>
A01202	House Rent Allowance			549,000	521,000
A01203	Conveyance Allowance			680,000	630,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK4220	Principal Govt Technical & Vocational Centre Karak				
A01207	Washing Allowance		11,000	10,800	11,000
A01208	Dress Allowance		9,000	9,000	9,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		447,000	430,300	447,000
A0121T	Adhoc Relief Allowance 2013		172,000	148,300	172,000
A0122C	Adhoc Relief Allowance - 2015		117,000	100,900	117,000
A0122M	Adhoc Relief Allowance 2016		780,000	513,200	780,000
A0122Y	Ad-hoc Relief Allowance 2017		744,000	633,800	789,000
A01238	Charge allowance			4,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		734,000	633,800	778,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>95,000</u>	<u>11,000</u>	<u>96,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>84,000</u>		<u>84,000</u>
001	Leave Salary		84,000		84,000
Principal Govt Technical & Vocational Centre Karak			11,682,000	9,990,000	11,961,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK5078	Principal Govt Technical & Vocational Centre for Women Karak				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,980,000</u>	<u>4,023,000</u>	<u>6,119,000</u>
A011	TOTAL PAY	16	16	<u>3,598,000</u>	<u>3,693,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>613,000</u>	<u>629,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>613,000</u>	<u>629,000</u>
P070	Principal (BPS-17)	1	1	613,000	629,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>2,985,000</u>	<u>3,064,000</u>
A01151	Total Basic Pay Other Staff	15	15	<u>2,985,000</u>	<u>3,064,000</u>
S035	Senior Clerk (BPS-14)	1	1	394,000	402,000
T033	Trade Instructor (BPS-14)	3	3	571,000	596,000
J027	Junior Trade Instructor (BPS-10)	5	5	967,000	995,000
S079	Shop Assistant (BPS-07)	1	1	240,000	244,000
C057	Chowkidar (BPS-03)	2	2	331,000	336,000
N005	Naib Qasid (BPS-03)	1	1	151,000	154,000
S080	Shop Attendant (BPS-03)	1	1	180,000	183,000
S162	Sweeper (BPS-03)	1	1	151,000	154,000
A012	TOTAL ALLOWANCES			<u>2,382,000</u>	<u>2,426,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,271,000</u>	<u>2,314,000</u>
A01202	House Rent Allowance			374,000	374,000
A01203	Conveyance Allowance			466,000	466,000
A01207	Washing Allowance			6,000	6,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			300,000	300,000
A0121T	Adhoc Relief Allowance 2013			89,000	89,000
A0122C	Adhoc Relief Allowance - 2015			55,000	55,000
A0122M	Adhoc Relief Allowance 2016			267,000	267,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KK5078	Principal Govt Technical & Vocational Centre for Women Karak				
A0122Y	Ad-hoc Relief Allowance 2017		345,000	242,200	366,000
A0123G	Ad-hoc Relief Allowance-2018		359,000	242,200	381,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>30,400</u>	<u>112,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>30,400</u>	<u>7,000</u>
001	Medical Charges		6,000	30,400	7,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
Principal Govt Technical & Vocational Centre for Women Karak			5,980,000	4,023,000	6,119,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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					
KT4387	Govt Vocational Institute (Male) Kohat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,855,000</u>	<u>4,558,000</u>	<u>8,034,000</u>
A011	TOTAL PAY	15	15	<u>4,833,000</u>	<u>2,900,000</u>	<u>4,951,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>2,779,000</u>	<u>1,700,000</u>	<u>2,854,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>2,779,000</u>	<u>1,700,000</u>	<u>2,854,000</u>
P070	Principal (BPS-17)	1	1	778,000		794,000
S044	Senior Instructor (BPS-17)	3	3	1,755,000		1,803,000
A057	Assistant (BPS-16)	1	1	246,000		257,000
A011-2	TOTAL PAY OF OTHER STAFF	10	10	<u>2,054,000</u>	<u>1,200,000</u>	<u>2,097,000</u>
A01151	Total Basic Pay Other Staff	10	10	<u>2,054,000</u>	<u>1,200,000</u>	<u>2,097,000</u>
J015	Junior Instructor (BPS-14)	2	2	810,000		826,000
J013	Junior Clerk (BPS-11)	1	1	224,000		230,000
S127	Store Keeper (BPS-09)	1	1	153,000		158,000
C057	Chowkidar (BPS-03)	2	2	297,000		302,000
N005	Naib Qasid (BPS-03)	1	1	149,000		152,000
S080	Shop Attendant (BPS-03)	2	2	296,000		301,000
S162	Sweeper (BPS-03)	1	1	125,000		128,000
A012	TOTAL ALLOWANCES			<u>3,022,000</u>	<u>1,658,000</u>	<u>3,083,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,966,000</u>	<u>1,652,000</u>	<u>3,026,000</u>
A01202	House Rent Allowance			450,000	230,000	450,000
A01203	Conveyance Allowance			559,000	300,000	559,000
A01207	Washing Allowance			6,000	4,000	6,000
A01208	Dress Allowance			6,000	4,000	6,000
A0120D	Integrated Allowance			6,000	4,000	6,000
A01217	Medical Allowance			309,000	150,000	309,000
A0121T	Adhoc Relief Allowance 2013			123,000	85,000	123,000
A0122C	Adhoc Relief Allowance - 2015			80,000	65,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KT4387	Govt Vocational Institute (Male) Kohat				
A0122M	Adhoc Releif Allowance 2016		423,000	230,000	423,000
A0122Y	Ad-hoc Relief Allowance 2017		519,000	290,000	550,000
A0123G	Ad-hoc Relief Allowance-2018		485,000	290,000	514,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>56,000</u>	<u>6,000</u>	<u>57,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>50,000</u>		<u>50,000</u>
001	Leave Salary		50,000		50,000
Govt Vocational Institute (Male) Kohat			7,855,000	4,558,000	8,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KT4388	Principal Govt College of Technology Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>60,247,000.</u>	<u>47,335,000.</u>	<u>61,625,000.</u>
A011	TOTAL PAY	100	100	<u>38,133,000.</u>	<u>38,951,000.</u>
A011-1	TOTAL PAY OF OFFICERS	26	26	<u>20,683,000.</u>	<u>21,225,000.</u>
A01101	Total Basic Pay Of Officer	26	26	<u>20,204,000.</u>	<u>20,717,000.</u>
P082	Professor (BPS-20)	2	2	3,173,000	3,236,000
A160	Associate Professor (BPS-19)	7	7	6,789,000	6,938,000
A130	Assistant Professor (BPS-18)	8	8	5,070,000	5,231,000
D072	Director Of Physical Education (BPS-17)	1	1	574,000	590,000
L028	Lecturer (BPS-17)	5	5	3,007,000	3,088,000
L033	Librarian (BPS-17)	1	1	364,000	380,000
S166	Superintendent (BPS-17)	1	1	684,000	700,000
A057	Assistant (BPS-16)	1	1	543,000	554,000
A01102	Personal pay			479,000	415,200
A011-2	TOTAL PAY OF OTHER STAFF	74	74	<u>17,450,000.</u>	<u>17,726,000.</u>
A01151	Total Basic Pay Other Staff	74	74	<u>17,442,000.</u>	<u>17,726,000.</u>
S035	Senior Clerk (BPS-14)	1	1	400,000	408,000
T033	Trade Instructor (BPS-14)	6	6	2,628,000	2,677,000
J013	Junior Clerk (BPS-11)	2	2	588,000	600,000
J091	Junior Technician (BPS-09)	1	1	149,000	154,000
S127	Store Keeper (BPS-09)	1	1	382,000	387,000
A147	Assistant Store Keeper (BPS-07)	1	1	137,000	141,000
L001	Laboratory Assistant (BPS-07)	2	2	264,000	273,000
S079	Shop Assistant (BPS-07)	17	17	3,337,000	3,410,000
E019	Electrician (BPS-06)	1	1	131,000	135,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
KT4388	Principal Govt College of Technology Kohat						
B006	Behishti	(BPS-03)	1	1	118,000		121,000
B013	Bearer	(BPS-03)	2	2	360,000		365,000
C057	Chowkidar	(BPS-03)	5	5	936,000		950,000
C095	Cook	(BPS-03)	2	2	334,000		339,000
C118	Chowkidar-Cum-Behishti	(BPS-03)	1	1	149,000		152,000
L035	Library Attendant	(BPS-03)	1	1	119,000		122,000
M010	Mali	(BPS-03)	3	3	584,000		592,000
N005	Naib Qasid	(BPS-03)	4	4	760,000		771,000
S080	Shop Attendant	(BPS-03)	15	15	4,700,000		4,741,000
S123	Store Attendant	(BPS-03)	1	1	196,000		199,000
S162	Sweeper	(BPS-03)	6	6	1,052,000		1,068,000
T049	Tubewell Operator	(BPS-03)	1	1	118,000		121,000
A01152	Personal pay				8,000		
A012	TOTAL ALLOWANCES				<u>22,114,000</u>	<u>16,919,000</u>	<u>22,674,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,608,000</u>	<u>16,913,000</u>	<u>22,124,000</u>
A01201	Senior Post Allowance				30,000	30,000	30,000
A01202	House Rent Allowance				3,404,000	2,800,000	3,404,000
A01203	Conveyance Allowance				3,310,000	2,500,000	3,310,000
A01207	Washing Allowance				18,000	14,400	18,000
A01208	Dress Allowance				18,000	14,400	18,000
A0120D	Integrated Allowance				22,000	16,200	22,000
A01217	Medical Allowance				2,468,000	1,800,000	2,468,000
A0121T	Adhoc Relief Allowance 2013				389,000	660,000	389,000
A01224	Entertainment Allowance				60,000	36,600	60,000
A0122C	Adhoc Relief Allowance - 2015				278,000	450,000	278,000
A0122M	Adhoc Relief Allowance 2016				3,000,000	2,500,000	3,000,000
A0122Y	Ad-hoc Relief Allowance 2017				4,837,000	3,041,500	5,127,000
A01238	Charge allowance				8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				3,764,000	3,041,500	3,990,000
A01267	Warden/ Boarding House Allowance				2,000	1,200	2,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KT4388	Principal Govt College of Technology Kohat				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>506,000</u>	<u>6,000</u>	<u>550,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001	Medical Charges		6,000	6,000	50,000
A01278	Leave Salary		<u>500,000</u>		<u>500,000</u>
001	Leave Salary		500,000		500,000
Principal Govt College of Technology Kohat			60,247,000	47,335,000	61,625,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KT4390	Principal Govt Vocational Institute for Women Kohat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,838,000</u>	<u>5,890,000</u>	<u>10,034,000</u>
A011	TOTAL PAY	22	22	<u>6,179,000</u>	<u>6,308,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>640,000</u>	<u>656,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>640,000</u>	<u>656,000</u>
P070	Principal (BPS-17)	1	1	640,000	656,000
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,539,000</u>	<u>5,652,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,539,000</u>	<u>5,652,000</u>
S035	Senior Clerk (BPS-14)	1	1	434,000	442,000
T033	Trade Instructor (BPS-14)	6	6	1,914,000	1,963,000
J013	Junior Clerk (BPS-11)	1	1	319,000	325,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,357,000	1,385,000
C057	Chowkidar (BPS-03)	1	1	198,000	201,000
N005	Naib Qasid (BPS-03)	2	2	351,000	356,000
S080	Shop Attendant (BPS-03)	4	4	779,000	790,000
S162	Sweeper (BPS-03)	1	1	187,000	190,000
A012	TOTAL ALLOWANCES			<u>3,659,000</u>	<u>3,726,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,553,000</u>	<u>3,619,000</u>
A01202	House Rent Allowance			845,000	845,000
A01203	Conveyance Allowance			570,000	570,000
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	435,000
A0121T	Adhoc Relief Allowance 2013			94,000	94,000
A0122C	Adhoc Relief Allowance - 2015			66,000	66,000
A0122M	Adhoc Relief Allowance 2016			424,000	424,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
KT4390	Principal Govt Vocational Institute for Women Kohat				
A0122Y	Ad-hoc Relief Allowance 2017		482,000	363,500	511,000
A0123G	Ad-hoc Relief Allowance-2018		618,000	363,500	655,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>106,000</u>	<u>106,000</u>	<u>107,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary		100,000	100,000	100,000
Principal Govt Vocational Institute for Women Kohat			9,838,000	5,890,000	10,034,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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					
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,815,000</u>	<u>5,201,000</u>	<u>9,017,000</u>
A011	TOTAL PAY			<u>5,762,000</u>	<u>3,134,500</u>	<u>5,905,000</u>
A011-1	TOTAL PAY OF OFFICERS			<u>2,001,000</u>	<u>1,134,500</u>	<u>2,084,000</u>
A01101	Total Basic Pay Of Officer			<u>2,001,000</u>	<u>1,100,000</u>	<u>2,044,000</u>
S044	Senior Instructor	(BPS-17)	1	1	917,000	933,000
T067	Training Manager	(BPS-17)	1	1	684,000	700,000
A057	Assistant	(BPS-16)	1	1	400,000	411,000
A01102	Personal pay				34,500	40,000
A011-2	TOTAL PAY OF OTHER STAFF			<u>3,761,000</u>	<u>2,000,000</u>	<u>3,821,000</u>
A01151	Total Basic Pay Other Staff			<u>3,761,000</u>	<u>2,000,000</u>	<u>3,821,000</u>
I018	Instructor	(BPS-14)	2	2	630,000	646,000
S114	Steno Typist	(BPS-14)	1	1	430,000	438,000
J013	Junior Clerk	(BPS-11)	1	1	290,000	296,000
S127	Store Keeper	(BPS-09)	1	1	190,000	195,000
C057	Chowkidar	(BPS-03)	1	1	243,000	246,000
N005	Naib Qasid	(BPS-03)	2	2	250,000	255,000
S123	Store Attendant	(BPS-03)	1	1	123,000	126,000
W032	Workshop Attendant	(BPS-03)	5	5	1,605,000	1,619,000
A012	TOTAL ALLOWANCES			<u>3,053,000</u>	<u>2,066,500</u>	<u>3,112,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,989,000</u>	<u>1,935,500</u>	<u>3,047,000</u>
A01202	House Rent Allowance			420,000	300,000	420,000
A01203	Conveyance Allowance			530,000	350,000	530,000
A01207	Washing Allowance			2,000	600	2,000
A01208	Dress Allowance			2,000	600	2,000
A0120D	Integrated Allowance			17,000	2,300	11,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
LK4181	Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki				
A01217	Medical Allowance		348,000	220,000	348,000
A0121T	Adhoc Relief Allowance 2013		150,000	80,000	150,000
A0122C	Adhoc Relief Allowance - 2015		80,000	55,000	80,000
A0122M	Adhoc Relief Allowance 2016		384,000	300,000	384,000
A0122Y	Ad-hoc Relief Allowance 2017		480,000	313,500	509,000
A0123G	Ad-hoc Relief Allowance-2018		576,000	313,500	611,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,000</u>	<u>131,000</u>	<u>65,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>53,000</u>	<u>120,000</u>	<u>53,000</u>
001	Leave Salary		53,000	120,000	53,000
Principal Govt Technical & Vocational Centre (Male) Ghazni Khel Lakki			8,815,000	5,201,000	9,017,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
LK4183	Principal Polytechnic Institute Lakki				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>24,257,000</u>	<u>19,422,000</u>	<u>24,896,000</u>
A011	TOTAL PAY	38	38	<u>14,525,000</u>	<u>11,944,200</u>
A011-1	TOTAL PAY OF OFFICERS	14	14	<u>9,685,000</u>	<u>7,000,000</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>9,485,000</u>	<u>7,000,000</u>
P082	Professor (BPS-20)	1	1	914,000	946,000
A160	Associate Professor (BPS-19)	1	1	1,300,000	1,321,000
A130	Assistant Professor (BPS-18)	2	2	1,800,000	1,840,000
D072	Director Of Physical Education (BPS-17)	1	1	380,000	396,000
L028	Lecturer (BPS-17)	5	5	3,100,000	3,181,000
L033	Librarian (BPS-17)	1	1	621,000	637,000
S166	Superintendent (BPS-17)	1	1	677,000	693,000
A057	Assistant (BPS-16)	2	2	693,000	714,000
A01102	Personal pay			200,000	212,000
A011-2	TOTAL PAY OF OTHER STAFF	24	24	<u>4,840,000</u>	<u>4,944,200</u>
A01151	Total Basic Pay Other Staff	<u>24</u>	<u>24</u>	<u>4,840,000</u>	<u>4,944,200</u>
J015	Junior Instructor (BPS-14)	2	2	835,000	851,000
J013	Junior Clerk (BPS-11)	1	1	239,000	245,000
S079	Shop Assistant (BPS-07)	6	6	1,350,000	1,376,000
B013	Bearer (BPS-03)	1	1	154,000	157,000
C057	Chowkidar (BPS-03)	3	3	491,000	499,000
C095	Cook (BPS-03)	1	1	154,000	157,000
M010	Mali (BPS-03)	1	1	159,000	162,000
N005	Naib Qasid (BPS-03)	2	2	332,000	337,000
S162	Sweeper (BPS-03)	2	2	332,000	337,000
W032	Workshop Attendant (BPS-03)	5	5	794,000	808,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
LK4183	Principal Polytechnic Institute Lakki				
A012	TOTAL ALLOWANCES		<u>9,732,000</u>	<u>7,477,800</u>	<u>10,027,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>9,636,000</u>	<u>7,104,800</u>	<u>9,841,000</u>
A01202	House Rent Allowance		1,622,000	1,100,000	1,622,000
A01203	Conveyance Allowance		1,788,000	1,242,200	1,788,000
A01207	Washing Allowance		5,000	12,800	11,000
A01208	Dress Allowance		5,000	12,800	11,000
A0120D	Integrated Allowance		8,000	10,800	11,000
A01217	Medical Allowance		1,125,000	800,000	1,125,000
A0121T	Adhoc Relief Allowance 2013		345,000	280,000	345,000
A01224	Entertainment Allowance		6,000	10,000	6,000
A0122C	Adhoc Relief Allowance - 2015		245,000	200,000	245,000
A0122M	Adhoc Relief Allowance 2016		1,350,000	1,040,000	1,350,000
A0122Y	Ad-hoc Relief Allowance 2017		1,700,000	1,194,500	1,802,000
A01238	Charge allowance		6,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,431,000	1,194,500	1,517,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>96,000</u>	<u>373,000</u>	<u>186,000</u>
A01274	Medical Charges		<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Medical Charges		33,000	33,000	36,000
A01278	Leave Salary		<u>63,000</u>	<u>340,000</u>	<u>150,000</u>
001	Leave Salary		63,000	340,000	150,000
Principal Polytechnic Institute Lakki			24,257,000	19,422,000	24,896,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4305	Principal Polytechnic Institute Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,741,000</u>	<u>17,412,000</u>	<u>16,090,000</u>
A011	TOTAL PAY	23	23	<u>10,091,000</u>	<u>10,485,500</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,874,000</u>	<u>7,042,000</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,874,000</u>	<u>7,022,000</u>
P082	Professor (BPS-20)	1	1	1,456,000	1,488,000
A160	Associate Professor (BPS-19)	1	1	1,281,000	1,302,000
A130	Assistant Professor (BPS-18)	1	1	894,000	914,000
L028	Lecturer (BPS-17)	3	3	2,418,000	2,466,000
L033	Librarian (BPS-17)	1	1	574,000	590,000
A057	Assistant (BPS-16)	1	1	251,000	262,000
A01102	Personal pay			13,800	20,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,217,000</u>	<u>3,971,700</u>
A01151	Total Basic Pay Other Staff	15	15	<u>3,217,000</u>	<u>3,275,000</u>
J015	Junior Instructor (BPS-14)	1	1	509,000	517,000
S035	Senior Clerk (BPS-14)	1	1	443,000	451,000
J013	Junior Clerk (BPS-11)	1	1	270,000	276,000
S079	Shop Assistant (BPS-07)	2	2	430,000	439,000
C057	Chowkidar (BPS-03)	4	4	603,000	614,000
M010	Mali (BPS-03)	1	1	141,000	144,000
N005	Naib Qasid (BPS-03)	2	2	361,000	366,000
S080	Shop Attendant (BPS-03)	1	1	159,000	162,000
S162	Sweeper (BPS-03)	2	2	301,000	306,000
A012	TOTAL ALLOWANCES			<u>5,650,000</u>	<u>6,926,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,439,000</u>	<u>6,856,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
MA4305	Principal Polytechnic Institute Mansehra				
A01201	Senior Post Allowance		15,000	15,000	15,000
A01202	House Rent Allowance		810,000	855,900	810,000
A01203	Conveyance Allowance		845,000	949,300	845,000
A01207	Washing Allowance		13,000	12,600	13,000
A01208	Dress Allowance		13,000	12,600	13,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A0120X	Adhoc Allowance - 2010			1,131,200	
A01217	Medical Allowance		581,000	632,200	581,000
A0121A	Ad - hoc Allowance - 2011			25,100	
A0121M	Adhoc Relief Allowance - 2012			35,200	
A0121T	Adhoc Relief Allowance 2013		217,000	251,600	217,000
A0121Z	Adhoc Relief Allowance-2014			9,600	
A01224	Entertainment Allowance		8,000	7,200	8,000
A0122C	Adhoc Relief Allowance - 2015		158,000	176,700	158,000
A0122M	Adhoc Relief Allowance 2016		780,000	800,300	780,000
A0122Y	Ad-hoc Relief Allowance 2017		975,000	981,500	1,034,000
A01238	Charge allowance		5,000	4,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,008,000	945,500	1,068,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>70,000</u>	<u>212,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>20,000</u>	<u>12,000</u>
001	Medical Charges		11,000	20,000	12,000
A01278	Leave Salary		<u>200,000</u>	<u>50,000</u>	<u>200,000</u>
001	Leave Salary		200,000	50,000	200,000
Principal Polytechnic Institute Mansehra			15,741,000	17,412,000	16,090,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
MA4306	Principal Technical Training Centre Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,252,000</u>	<u>10,530,000</u>	<u>11,523,000</u>
A011	TOTAL PAY		20	20	<u>7,425,000</u>	<u>6,886,700</u>	<u>7,612,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>3,780,000</u>	<u>2,878,700</u>	<u>3,882,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>3,391,000</u>	<u>2,489,700</u>	<u>3,470,000</u>
P070	Principal	(BPS-18)	1	1	1,100,000		1,120,000
L028	Lecturer	(BPS-17)	1	1	626,000		642,000
S044	Senior Instructor	(BPS-17)	2	2	1,336,000		1,368,000
A057	Assistant	(BPS-16)	1	1	329,000		340,000
A01102	Personal pay				389,000	389,000	412,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>3,645,000</u>	<u>4,008,000</u>	<u>3,730,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>3,630,000</u>	<u>4,000,000</u>	<u>3,714,000</u>
I018	Instructor	(BPS-14)	6	6	1,700,000		1,749,000
J013	Junior Clerk	(BPS-11)	1	1	355,000		361,000
J027	Junior Trade Instructor	(BPS-10)	1	1	158,000		164,000
S127	Store Keeper	(BPS-10)	1	1	206,000		212,000
C057	Chowkidar	(BPS-03)	2	2	374,000		379,000
M010	Mali	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	1	1	226,000		229,000
S162	Sweeper	(BPS-03)	1	1	178,000		181,000
W032	Workshop Attendant	(BPS-03)	1	1	274,000		277,000
A01152	Personal pay				15,000	8,000	16,000
A012	TOTAL ALLOWANCES				<u>3,827,000</u>	<u>3,643,300</u>	<u>3,911,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,621,000</u>	<u>3,437,300</u>	<u>3,704,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MA4306	Principal Technical Training Centre				
	Mansehra				
A01202	House Rent Allowance		443,000	464,900	443,000
A01203	Conveyance Allowance		595,000	600,200	595,000
A01207	Washing Allowance		7,000	7,200	8,000
A01208	Dress Allowance		7,000	7,200	8,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		426,000	364,300	426,000
A0121T	Adhoc Relief Allowance 2013		150,000	124,800	150,000
A0122C	Adhoc Relief Allowance - 2015		103,000	86,700	103,000
A0122M	Adhoc Relief Allowance 2016		530,000	477,200	530,000
A0122Y	Ad-hoc Relief Allowance 2017		650,000	649,700	689,000
A0123G	Ad-hoc Relief Allowance-2018		704,000	649,700	746,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>206,000</u>	<u>206,000</u>	<u>207,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001	Leave Salary		200,000	200,000	200,000
Principal Technical Training Centre			11,252,000	10,530,000	11,523,000
Mansehra					

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MA4307	Principal Govt Vocational Institute for Women Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,130,000</u>	<u>6,302,000</u>	<u>9,321,000</u>
A011	TOTAL PAY	20	20	<u>5,863,000</u>	<u>5,990,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>918,000</u>	<u>934,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>918,000</u>	<u>934,000</u>
P070	Principal (BPS-17)	1	1	918,000	934,000
A011-2	TOTAL PAY OF OTHER STAFF	19	19	<u>4,945,000</u>	<u>5,056,000</u>
A01151	Total Basic Pay Other Staff	19	19	<u>4,945,000</u>	<u>5,036,000</u>
S035	Senior Clerk (BPS-14)	1	1	505,000	513,000
T033	Trade Instructor (BPS-14)	3	3	1,180,000	1,205,000
J013	Junior Clerk (BPS-11)	1	1	320,000	326,000
J027	Junior Trade Instructor (BPS-10)	1	1	224,000	230,000
S079	Shop Assistant (BPS-07)	6	6	1,464,000	1,490,000
C057	Chowkidar (BPS-03)	1	1	185,000	188,000
N005	Naib Qasid (BPS-03)	1	1	190,000	193,000
S080	Shop Attendant (BPS-03)	4	4	691,000	702,000
S162	Sweeper (BPS-03)	1	1	186,000	189,000
A01152	Personal pay			14,300	20,000
A012	TOTAL ALLOWANCES			<u>3,267,000</u>	<u>3,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,181,000</u>	<u>3,244,000</u>
A01202	House Rent Allowance			450,000	450,000
A01203	Conveyance Allowance			600,000	600,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MA4307	Principal Govt Vocational Institute for Women Mansehra				
A01217	Medical Allowance		393,000	250,000	393,000
A0121T	Adhoc Relief Allowance 2013		140,000	95,000	140,000
A0122C	Adhoc Relief Allowance - 2015		127,000	70,000	127,000
A0122M	Adhoc Relief Allowance 2016		400,000	320,000	400,000
A0122Y	Ad-hoc Relief Allowance 2017		470,000	400,500	498,000
A0123G	Ad-hoc Relief Allowance-2018		587,000	400,500	622,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>86,000</u>	<u>42,000</u>	<u>87,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>80,000</u>	<u>36,000</u>	<u>80,000</u>
001	Leave Salary		80,000	36,000	80,000
Principal Govt Vocational Institute for Women Mansehra			9,130,000	6,302,000	9,321,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MA4318	Skill Development Centre Khaki Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,495,000</u>	<u>5,495,000</u>	<u>5,636,000</u>
A011	TOTAL PAY	16	16	<u>3,085,000</u>	<u>3,184,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,202,000</u>	<u>1,253,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,202,000</u>	<u>1,253,000</u>
P070	Principal (BPS-18)	2	2	962,000	1,002,000
A057	Assistant (BPS-16)	1	1	240,000	251,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>1,883,000</u>	<u>1,931,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>1,883,000</u>	<u>1,931,000</u>
S035	Senior Clerk (BPS-14)	1	1	191,000	199,000
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
S127	Store Keeper (BPS-10)	1	1	151,000	157,000
D112	Driver (BPS-06)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	2	2	260,000	265,000
M010	Mali (BPS-03)	1	1	142,000	145,000
N005	Naib Qasid (BPS-03)	2	2	283,000	288,000
S162	Sweeper (BPS-03)	1	1	142,000	145,000
W032	Workshop Attendant (BPS-03)	3	3	425,000	433,000
A012	TOTAL ALLOWANCES			<u>2,410,000</u>	<u>2,452,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,277,000</u>	<u>2,316,000</u>
A01202	House Rent Allowance			413,000	413,000
A01203	Conveyance Allowance			487,000	487,000
A01207	Washing Allowance			7,500	8,000
A01208	Dress Allowance			7,500	8,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			340,000	340,000
A0121T	Adhoc Relief Allowance 2013			74,000	74,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MA4318	Skill Development Centre Khaki Mansehra				
A0122C	Adhoc Relief Allowance - 2015		50,000	50,000	50,000
A0122M	Adhoc Relief Allowance 2016		247,000	247,000	247,000
A0122Y	Ad-hoc Relief Allowance 2017		332,000	332,000	352,000
A0123G	Ad-hoc Relief Allowance-2018		308,000	308,000	326,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>133,000</u>	<u>133,000</u>	<u>136,000</u>
A01274	Medical Charges		<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001	Medical Charges		28,000	28,000	31,000
A01278	Leave Salary		<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001	Leave Salary		105,000	105,000	105,000
Skill Development Centre Khaki Mansehra			5,495,000	5,495,000	5,636,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>867,000</u>	<u>304,000</u>	<u>798,000</u>
A011	TOTAL PAY	1	1	<u>443,000</u>	<u>150,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>443,000</u>	<u>150,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>443,000</u>	<u>150,000</u>
P315	Placemet Officer (BPS-16)	1	1	443,000	454,000
A012	TOTAL ALLOWANCES			<u>424,000</u>	<u>154,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>276,000</u>	<u>93,000</u>
A01202	House Rent Allowance			33,000	11,000
A01203	Conveyance Allowance			60,000	20,000
A01217	Medical Allowance			12,000	4,000
A0121T	Adhoc Relief Allowance 2013			8,000	3,000
A0122C	Adhoc Relief Allowance - 2015			30,000	10,000
A0122M	Adhoc Releif Allowance 2016			45,000	15,000
A0122Y	Ad-hoc Relief Allowance 2017			44,000	15,000
A0123G	Ad-hoc Relief Allowance-2018			44,000	15,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>148,000</u>	<u>61,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>
001	Medical Charges			11,000	12,000
A01278	Leave Salary			<u>137,000</u>	<u>50,000</u>
001	Leave Salary			137,000	50,000
Establishment Information Centre Balakot Mansehra			867,000	304,000	798,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MA4321	Establishment of skill Development Centre Balakot Mansehra				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>4,162,000</u>	<u>2,724,000</u>	<u>4,250,000</u>
A011	TOTAL PAY	9	9	<u>2,505,000</u>	<u>2,570,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,606,000</u>	<u>1,649,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,606,000</u>	<u>1,649,000</u>
L028	Lecturer (BPS-17)	1	1	684,000	700,000
P070	Principal (BPS-17)	1	1	684,000	700,000
C082	Computer Operator (BPS-16)	1	1	238,000	249,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>899,000</u>	<u>921,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>899,000</u>	<u>921,000</u>
J013	Junior Clerk (BPS-11)	1	1	157,000	163,000
S127	Store Keeper (BPS-10)	1	1	158,000	164,000
G021	Guard (BPS-03)	2	2	292,000	297,000
N005	Naib Qasid (BPS-03)	2	2	292,000	297,000
A012	TOTAL ALLOWANCES			<u>1,657,000</u>	<u>1,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,593,000</u>	<u>1,113,000</u>
A01202	House Rent Allowance			254,000	170,000
A01203	Conveyance Allowance			324,000	300,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			212,000	150,000
A0121T	Adhoc Relief Allowance 2013			55,000	38,000
A0122C	Adhoc Relief Allowance - 2015			37,000	30,000
A0122M	Adhoc Relief Allowance 2016			198,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			244,000	128,000
A0123G	Ad-hoc Relief Allowance-2018			250,000	128,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MA4321	Establishment of skill Development Centre Balakot Mansehra				
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,000</u>	<u>11,000</u>	<u>65,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
Establishment of skill Development Centre Balakot Mansehra			4,162,000	2,724,000	4,250,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>15,610,000</u>	<u>14,476,000</u>	<u>15,244,000</u>
A011	TOTAL PAY	22	22	<u>10,041,000</u>	<u>9,258,500</u>
A011-1	TOTAL PAY OF OFFICERS	9	9	<u>7,209,000</u>	<u>6,446,900</u>
A01101	Total Basic Pay Of Officer	9	9	<u>7,193,000</u>	<u>6,446,900</u>
P082	Professor (BPS-20)	1	1	1,618,000	1,650,000
A160	Associate Professor (BPS-19)	1	1	1,221,000	1,242,000
A130	Assistant Professor (BPS-18)	3	3	2,300,000	2,000,000
L028	Lecturer (BPS-17)	3	3	1,490,000	1,362,000
A057	Assistant (BPS-16)	1	1	564,000	575,000
A01102	Personal pay			16,000	22,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,832,000</u>	<u>2,811,600</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,822,000</u>	<u>2,800,000</u>
J015	Junior Instructor (BPS-14)	3	3	995,000	834,000
J013	Junior Clerk (BPS-11)	1	1	228,000	234,000
S127	Store Keeper (BPS-09)	1	1	363,000	368,000
S079	Shop Assistant (BPS-07)	1	1	207,000	211,000
C057	Chowkidar (BPS-03)	2	2	293,000	298,000
N005	Naib Qasid (BPS-03)	1	1	149,000	152,000
S080	Shop Attendant (BPS-03)	3	3	434,000	442,000
S162	Sweeper (BPS-03)	1	1	153,000	156,000
A01152	Personal pay			10,000	11,600
A012	TOTAL ALLOWANCES			<u>5,569,000</u>	<u>5,217,500</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>5,459,000</u>	<u>5,207,500</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	750,000	852,000
A01203	Conveyance Allowance		795,000	680,000	795,000
A01207	Washing Allowance		6,000	5,400	6,000
A01208	Dress Allowance		6,000	5,400	6,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A01217	Medical Allowance		496,000	496,300	496,000
A0121T	Adhoc Relief Allowance 2013		212,000	201,700	212,000
A01224	Entertainment Allowance		13,000	13,200	13,000
A0122C	Adhoc Relief Allowance - 2015		140,000	160,000	140,000
A0122M	Adhoc Relief Allowance 2016		721,000	710,300	721,000
A0122Y	Ad-hoc Relief Allowance 2017		880,000	925,800	933,000
A01233	Unattractive Area Allowance		<u>308,000</u>	<u>306,000</u>	<u>308,000</u>
001	Unattractive Area Allowance		308,000	306,000	308,000
A01238	Charge allowance		8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,001,000	925,800	1,061,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>110,000</u>	<u>10,000</u>	<u>111,000</u>
A01274	Medical Charges		<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges		10,000	10,000	11,000
A01278	Leave Salary		<u>100,000</u>		<u>100,000</u>
001	Leave Salary		100,000		100,000
Govt. Polytechnic Institute Batkhela Malakand			15,610,000	14,476,000	15,244,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,238,000</u>	<u>8,899,000</u>	<u>10,434,000</u>
A011	TOTAL PAY	17	17	<u>6,595,000</u>	<u>6,709,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>2,426,000</u>	<u>2,474,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>2,426,000</u>	<u>2,474,000</u>
S044	Senior Instructor (BPS-17)	2	2	1,571,000	1,603,000
T067	Training Manager (BPS-17)	1	1	855,000	871,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>4,169,000</u>	<u>4,235,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>4,169,000</u>	<u>4,235,000</u>
I018	Instructor (BPS-14)	4	4	2,150,000	2,183,000
J013	Junior Clerk (BPS-11)	1	1	339,000	345,000
S127	Store Keeper (BPS-10)	1	1	162,000	168,000
C057	Chowkidar (BPS-03)	2	2	364,000	369,000
N005	Naib Qasid (BPS-03)	2	2	371,000	376,000
S123	Store Attendant (BPS-03)	1	1	117,000	120,000
W032	Workshop Attendant (BPS-03)	3	3	666,000	674,000
A012	TOTAL ALLOWANCES			<u>3,643,000</u>	<u>3,725,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,521,000</u>	<u>3,601,000</u>
A01202	House Rent Allowance			491,000	491,000
A01203	Conveyance Allowance			544,000	544,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			347,000	347,000
A0121T	Adhoc Relief Allowance 2013			146,000	146,000
A0122C	Adhoc Relief Allowance - 2015			115,000	115,000
A0122M	Adhoc Relief Allowance 2016			540,000	540,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4383	Principal Govt Technical & Vocational Centre Takhtbai Mardan				
A0122Y	Ad-hoc Relief Allowance 2017		659,000	570,000	699,000
A0123G	Ad-hoc Relief Allowance-2018		660,000	570,000	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>122,000</u>	<u>17,000</u>	<u>124,000</u>
A01274	Medical Charges		<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001	Medical Charges		17,000	17,000	19,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
Principal Govt Technical & Vocational Centre Takhtbai Mardan			10,238,000	8,899,000	10,434,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4384	Principal Govt Technical & Vocational Centre Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,670,000</u>	<u>8,573,000</u>	<u>11,648,000</u>
A011	TOTAL PAY	32	32	<u>6,203,000</u>	<u>6,399,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>2,703,000</u>	<u>2,810,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>2,703,000</u>	<u>2,810,000</u>
E053	Engineer (BPS-17)	1	1	344,000	360,000
S044	Senior Instructor (BPS-17)	4	4	1,368,000	1,432,000
V011	Vice Principal (BPS-17)	1	1	938,000	954,000
A057	Assistant (BPS-16)	1	1	53,000	64,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>3,500,000</u>	<u>3,589,000</u>
A01151	Total Basic Pay Other Staff	25	25	<u>3,500,000</u>	<u>3,589,000</u>
S035	Senior Clerk (BPS-14)	1	1	457,000	465,000
J013	Junior Clerk (BPS-11)	1	1	199,000	205,000
L033	Librarian (BPS-11)	1	1	178,000	184,000
J091	Junior Technician (BPS-09)	1	1	190,000	195,000
S127	Store Keeper (BPS-09)	1	1	153,000	158,000
A005	Accountant (BPS-08)	1	1	149,000	154,000
D112	Driver (BPS-06)	1	1	310,000	314,000
H062	Hostel Superintendent (BPS-06)	1	1	199,000	203,000
B006	Behishti (BPS-03)	1	1	180,000	183,000
C057	Chowkidar (BPS-03)	2	2	322,000	327,000
M010	Mali (BPS-03)	1	1	156,000	159,000
N005	Naib Qasid (BPS-03)	3	3	579,000	587,000
S162	Sweeper (BPS-03)	2	2	269,000	274,000
W032	Workshop Attendant (BPS-03)	8	8	159,000	181,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4384	Principal Govt Technical & Vocational Centre Mardan				
A012	TOTAL ALLOWANCES		<u>5,467,000</u>	<u>3,473,000</u>	<u>5,249,000</u>
A012-1	TOTAL REGULAR ALLOWANCES		<u>4,936,000</u>	<u>3,467,000</u>	<u>5,042,000</u>
A01202	House Rent Allowance		780,000	490,000	780,000
A01203	Conveyance Allowance		1,011,000	800,000	1,011,000
A01207	Washing Allowance		4,000	4,400	11,000
A01208	Dress Allowance		2,000	1,800	9,000
A0120D	Integrated Allowance		11,000	10,800	17,000
A01217	Medical Allowance		650,000	450,000	650,000
A0121T	Adhoc Relief Allowance 2013		234,000	160,000	234,000
A0122C	Adhoc Relief Allowance - 2015		164,000	80,000	164,000
A0122M	Adhoc Relief Allowance 2016		650,000	450,000	650,000
A0122Y	Ad-hoc Relief Allowance 2017		809,000	510,000	858,000
A0123G	Ad-hoc Relief Allowance-2018		621,000	510,000	658,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>531,000</u>	<u>6,000</u>	<u>207,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>525,000</u>		<u>200,000</u>
001	Leave Salary		525,000		200,000
Principal Govt Technical & Vocational Centre Mardan			11,670,000	8,573,000	11,648,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4390	Principal Govt Vocational Institute for Women Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,218,000</u>	<u>7,558,000</u>	<u>9,124,000</u>
A011	TOTAL PAY	18	18	<u>5,410,000</u>	<u>5,526,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>610,000</u>	<u>626,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>610,000</u>	<u>626,000</u>
P070	Principal (BPS-17)	1	1	610,000	626,000
A011-2	TOTAL PAY OF OTHER STAFF	17	17	<u>4,800,000</u>	<u>4,900,000</u>
A01151	Total Basic Pay Other Staff	17	17	<u>4,800,000</u>	<u>4,900,000</u>
S035	Senior Clerk (BPS-14)	1	1	453,000	461,000
T033	Trade Instructor (BPS-14)	5	5	1,609,000	1,650,000
J013	Junior Clerk (BPS-11)	1	1	196,000	202,000
J027	Junior Trade Instructor (BPS-10)	6	6	1,619,000	1,653,000
C057	Chowkidar (BPS-03)	1	1	154,000	157,000
N005	Naib Qasid (BPS-03)	1	1	252,000	255,000
S080	Shop Attendant (BPS-03)	2	2	517,000	522,000
A012	TOTAL ALLOWANCES			<u>3,808,000</u>	<u>3,598,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,543,000</u>	<u>3,327,000</u>
A01202	House Rent Allowance			447,000	447,000
A01203	Conveyance Allowance			592,000	592,000
A01207	Washing Allowance			2,000	2,000
A01208	Dress Allowance			2,000	2,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			348,000	348,000
A0121T	Adhoc Relief Allowance 2013			500,000	220,000
A0122C	Adhoc Relief Allowance - 2015			111,000	111,000
A0122M	Adhoc Relief Allowance 2016			453,000	453,000
A0122Y	Ad-hoc Relief Allowance 2017			541,000	573,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4390	Principal Govt Vocational Institute for Women Mardan				
A0123G	Ad-hoc Relief Allowance-2018		541,000	484,000	573,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>265,000</u>	<u>55,000</u>	<u>271,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Medical Charges		55,000	55,000	61,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
Principal Govt Vocational Institute for Women Mardan			9,218,000	7,558,000	9,124,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>30,840,000</u>	<u>30,738,000</u>	<u>31,419,000</u>
A011	TOTAL PAY	<u>48</u>	<u>48</u>	<u>19,544,000</u>	<u>19,909,400</u>
A011-1	TOTAL PAY OF OFFICERS	<u>14</u>	<u>14</u>	<u>11,507,000</u>	<u>12,009,300</u>
A01101	Total Basic Pay Of Officer	<u>14</u>	<u>14</u>	<u>11,397,000</u>	<u>11,807,300</u>
P082	Professor (BPS-20)	1	1	1,564,000	1,596,000
A160	Associate Professor (BPS-19)	2	2	2,131,000	2,174,000
P070	Principal (BPS-19)	1	1	1,212,000	1,233,000
A130	Assistant Professor (BPS-18)	2	2	1,211,000	1,251,000
D072	Director Of Physical Education (BPS-17)	1	1	794,000	810,000
L028	Lecturer (BPS-17)	5	5	3,200,000	3,281,000
L033	Librarian (BPS-17)	1	1	956,000	972,000
A057	Assistant (BPS-16)	1	1	329,000	340,000
A01102	Personal pay			110,000	202,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>34</u>	<u>34</u>	<u>8,037,000</u>	<u>7,900,100</u>
A01151	Total Basic Pay Other Staff	<u>34</u>	<u>34</u>	<u>7,927,000</u>	<u>7,900,100</u>
J015	Junior Instructor (BPS-15)	4	4	1,673,000	1,710,000
S035	Senior Clerk (BPS-14)	1	1	429,000	437,000
J013	Junior Clerk (BPS-11)	1	1	303,000	309,000
J091	Junior Technician (BPS-09)	1	1	404,000	409,000
S127	Store Keeper (BPS-09)	1	1	209,000	214,000
L001	Laboratory Assistant (BPS-07)	1	1	149,000	153,000
S079	Shop Assistant (BPS-07)	8	8	1,815,000	1,849,000
E019	Electrician (BPS-06)	1	1	160,000	164,000
B013	Bearer (BPS-03)	1	1	254,000	257,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan						
C057	Chowkidar	(BPS-03)	3	3	477,000		485,000
C095	Cook	(BPS-03)	1	1	159,000		162,000
M010	Mali	(BPS-03)	1	1	146,000		149,000
N005	Naib Qasid	(BPS-03)	2	2	357,000		362,000
S080	Shop Attendant	(BPS-03)	5	5	873,000		887,000
T049	Tubewell Operator	(BPS-03)	1	1	159,000		162,000
S162	Sweeper	(BPS-01)	2	2	360,000		364,000
A01152	Personal pay				110,000		117,000
A012	TOTAL ALLOWANCES				<u>11,296,000</u>	<u>10,828,600</u>	<u>11,332,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>10,763,000</u>	<u>10,795,600</u>	<u>10,996,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,500,000	1,607,800	1,500,000
A01203	Conveyance Allowance				1,678,000	1,547,700	1,678,000
A01207	Washing Allowance				9,000	10,500	11,000
A01208	Dress Allowance				9,000	10,500	11,000
A0120D	Integrated Allowance				11,000	10,800	11,000
A01217	Medical Allowance				1,150,000	1,145,500	1,150,000
A0121T	Adhoc Relief Allowance 2013				460,000	440,300	460,000
A01224	Entertainment Allowance				21,000	19,200	21,000
A0122C	Adhoc Relief Allowance - 2015				345,000	311,900	345,000
A0122M	Adhoc Relief Allowance 2016				1,555,000	1,567,200	1,555,000
A0122Y	Ad-hoc Relief Allowance 2017				1,946,000	1,991,000	2,063,000
A01238	Charge allowance				12,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,932,000	1,991,000	2,048,000
A01270	Other				<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
081	PhD Allowance				120,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>533,000</u>	<u>33,000</u>	<u>336,000</u>
A01274	Medical Charges				<u>33,000</u>	<u>33,000</u>	<u>36,000</u>
001	Medical Charges				33,000	33,000	36,000
A01278	Leave Salary				<u>500,000</u>		<u>300,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4391	Principal Govt Polytechnic Institute Takhbhai Mardan				
001	Leave Salary		500,000		300,000
Principal Govt Polytechnic Institute Takhbhai Mardan			30,840,000	30,738,000	31,419,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>5,965,000</u>	<u>2,793,000</u>	<u>6,105,000</u>
A011	TOTAL PAY	11	11	<u>3,890,000</u>	<u>3,983,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,597,000</u>	<u>2,660,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,597,000</u>	<u>2,660,000</u>
P070	Principal (BPS-18)	1	1	1,080,000	1,100,000
L028	Lecturer (BPS-17)	2	2	1,208,000	1,240,000
A057	Assistant (BPS-16)	1	1	309,000	320,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,293,000</u>	<u>1,323,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,293,000</u>	<u>1,323,000</u>
J013	Junior Clerk (BPS-11)	1	1	239,000	245,000
J027	Junior Trade Instructor (BPS-10)	1	1	228,000	234,000
S079	Shop Assistant (BPS-07)	2	2	415,000	424,000
C057	Chowkidar (BPS-03)	1	1	137,000	140,000
N005	Naib Qasid (BPS-03)	1	1	137,000	140,000
S162	Sweeper (BPS-03)	1	1	137,000	140,000
A012	TOTAL ALLOWANCES			<u>2,075,000</u>	<u>2,122,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,964,000</u>	<u>2,010,000</u>
A01202	House Rent Allowance			338,000	338,000
A01203	Conveyance Allowance			315,000	315,000
A01207	Washing Allowance			2,000	4,000
A01208	Dress Allowance			2,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			220,000	220,000
A0121T	Adhoc Relief Allowance 2013			70,000	70,000
A0122C	Adhoc Relief Allowance - 2015			50,000	50,000
A0122M	Adhoc Relief Allowance 2016			249,000	249,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR4401	Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan				
A0122Y	Ad-hoc Relief Allowance 2017		321,000	175,000	340,000
A0123G	Ad-hoc Relief Allowance-2018		391,000	175,000	414,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>6,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
Principal Govt Technical & Vocational Centre (Boys) Hattyan Mardan			5,965,000	2,793,000	6,105,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				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					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>8,682,000</u>	<u>5,263,000</u>	<u>8,884,000</u>
A011	TOTAL PAY	18	18	<u>5,435,000</u>	<u>3,100,000</u>	<u>5,567,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,154,000</u>	<u>1,400,000</u>	<u>3,233,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,154,000</u>	<u>1,400,000</u>	<u>3,233,000</u>
P070	Principal (BPS-18)	1	1	1,031,000		1,051,000
L028	Lecturer (BPS-17)	3	3	1,872,000		1,920,000
A057	Assistant (BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF	13	13	<u>2,281,000</u>	<u>1,700,000</u>	<u>2,334,000</u>
A01151	Total Basic Pay Other Staff	13	13	<u>2,233,000</u>	<u>1,700,000</u>	<u>2,283,000</u>
T033	Trade Instructor (BPS-14)	1	1	310,000		318,000
J013	Junior Clerk (BPS-11)	1	1	196,000		202,000
J027	Junior Trade Instructor (BPS-10)	1	1	237,000		243,000
S127	Store Keeper (BPS-10)	1	1	241,000		247,000
C057	Chowkidar (BPS-03)	2	2	283,000		288,000
M010	Mali (BPS-03)	1	1	140,000		143,000
N005	Naib Qasid (BPS-03)	2	2	283,000		288,000
S080	Shop Attendant (BPS-03)	3	3	402,000		410,000
S162	Sweeper (BPS-03)	1	1	141,000		144,000
A01152	Personal pay			48,000		51,000
A012	TOTAL ALLOWANCES			<u>3,247,000</u>	<u>2,163,000</u>	<u>3,317,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,136,000</u>	<u>2,157,000</u>	<u>3,205,000</u>
A01202	House Rent Allowance			510,000	350,000	510,000
A01203	Conveyance Allowance			617,000	440,600	617,000
A01207	Washing Allowance			4,000	7,200	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01208	Dress Allowance		4,000	7,200	8,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		375,000	300,000	375,000
A0121T	Adhoc Relief Allowance 2013		123,000	80,000	123,000
A0122C	Adhoc Relief Allowance - 2015		76,000	50,000	76,000
A0122M	Adhoc Relief Allowance 2016		378,000	260,000	378,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	24,000	12,000
A0122Y	Ad-hoc Relief Allowance 2017		480,000	310,000	509,000
A01238	Charge allowance		8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		538,000	310,000	570,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>6,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
Principal Govt Technical & Vocational Centre (Boys) Palodheri Mardan			8,682,000	5,263,000	8,884,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR5110	Principal Govt Polytechnic Institute Mardan				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,328,000</u>	<u>11,780,000</u>	<u>11,590,000</u>
A011	TOTAL PAY	16	16	<u>7,162,000</u>	<u>7,335,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>5,391,000</u>	<u>5,523,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>5,391,000</u>	<u>5,523,000</u>
P082	Professor (BPS-20)	1	1	1,510,000	1,542,000
A160	Associate Professor (BPS-19)	1	1	1,171,000	1,192,000
A130	Assistant Professor (BPS-18)	1	1	894,000	914,000
L028	Lecturer (BPS-17)	3	3	1,325,000	1,373,000
A057	Assistant (BPS-16)	1	1	491,000	502,000
A011-2	TOTAL PAY OF OTHER STAFF	9	9	<u>1,771,000</u>	<u>1,812,000</u>
A01151	Total Basic Pay Other Staff	9	9	<u>1,771,000</u>	<u>1,812,000</u>
J015	Junior Instructor (BPS-14)	2	2	555,000	571,000
J013	Junior Clerk (BPS-11)	1	1	199,000	205,000
S079	Shop Assistant (BPS-07)	1	1	281,000	285,000
B013	Bearer (BPS-03)	1	1	146,000	149,000
C057	Chowkidar (BPS-03)	1	1	146,000	149,000
C095	Cook (BPS-03)	1	1	151,000	154,000
N005	Naib Qasid (BPS-03)	1	1	147,000	150,000
T049	Tubewell Operator (BPS-03)	1	1	146,000	149,000
A012	TOTAL ALLOWANCES			<u>4,166,000</u>	<u>4,368,300</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,955,000</u>	<u>4,043,000</u>
A01201	Senior Post Allowance			15,000	15,000
A01202	House Rent Allowance			551,000	551,000
A01203	Conveyance Allowance			534,000	534,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
MR5110	Principal Govt Polytechnic Institute Mardan				
A01207	Washing Allowance		2,000	1,800	2,000
A01208	Dress Allowance		2,000	1,800	2,000
A0120D	Integrated Allowance		6,000	5,400	6,000
A01216	Qualification Allowance			30,000	
A01217	Medical Allowance		438,000	424,800	438,000
A0121T	Adhoc Relief Allowance 2013		180,000	174,400	180,000
A01224	Entertainment Allowance		8,000	13,200	8,000
A0122C	Adhoc Relief Allowance - 2015		123,000	143,700	123,000
A0122M	Adhoc Relief Allowance 2016		614,000	628,300	614,000
A0122Y	Ad-hoc Relief Allowance 2017		752,000	804,000	797,000
A01238	Charge allowance		12,000	7,200	12,000
A0123G	Ad-hoc Relief Allowance-2018		718,000	804,000	761,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>394,500</u>	<u>212,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>80,000</u>	<u>12,000</u>
001	Medical Charges		11,000	80,000	12,000
A01278	Leave Salary		<u>200,000</u>	<u>314,500</u>	<u>200,000</u>
001	Leave Salary		200,000	314,500	200,000
Principal Govt Polytechnic Institute Mardan			11,328,000	11,780,000	11,590,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
NR4247	Principal Govt Vocational Institute for Women Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,596,000</u>	<u>3,437,000</u>	<u>8,780,000</u>
A011	TOTAL PAY	21	21	<u>5,230,000</u>	<u>5,350,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>690,000</u>	<u>710,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>690,000</u>	<u>710,000</u>
P070	Principal (BPS-18)	1	1	690,000	710,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>4,540,000</u>	<u>4,640,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>4,540,000</u>	<u>4,640,000</u>
S035	Senior Clerk (BPS-14)	1	1	285,000	293,000
T033	Trade Instructor (BPS-14)	4	4	1,150,000	1,183,000
J013	Junior Clerk (BPS-11)	1	1	215,000	221,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,324,000	1,352,000
C057	Chowkidar (BPS-03)	2	2	360,000	365,000
M010	Mali (BPS-03)	1	1	196,000	199,000
N005	Naib Qasid (BPS-03)	1	1	180,000	183,000
S080	Shop Attendant (BPS-03)	4	4	692,000	703,000
S162	Sweeper (BPS-03)	1	1	138,000	141,000
A012	TOTAL ALLOWANCES			<u>3,366,000</u>	<u>3,430,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,194,000</u>	<u>3,256,000</u>
A01202	House Rent Allowance			495,000	495,000
A01203	Conveyance Allowance			628,000	628,000
A01207	Washing Allowance			7,000	8,000
A01208	Dress Allowance			7,000	8,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			391,000	391,000
A0121T	Adhoc Relief Allowance 2013			160,000	160,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
NR4247	Principal Govt Vocational Institute for Women Nowshera				
A0122C	Adhoc Relief Allowance - 2015		112,000	44,800	112,000
A0122M	Adhoc Relief Allowance 2016		380,000	167,400	380,000
A0122Y	Ad-hoc Relief Allowance 2017		480,000	213,300	509,000
A01238	Charge allowance		4,000		4,000
A0123G	Ad-hoc Relief Allowance-2018		524,000	213,300	555,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>22,000</u>	<u>174,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>150,000</u>		<u>150,000</u>
001	Leave Salary		150,000		150,000
Principal Govt Vocational Institute for Women Nowshera			8,596,000	3,437,000	8,780,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
NR4249	Principal Govt Polytechnic Institute Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>88,474,000</u>	<u>75,256,000</u>	<u>90,698,000</u>
A011	TOTAL PAY	<u>151</u>	<u>151</u>	<u>55,833,000</u>	<u>46,818,500</u>
A011-1	TOTAL PAY OF OFFICERS	<u>45</u>	<u>45</u>	<u>31,879,000</u>	<u>28,818,500</u>
A01101	Total Basic Pay Of Officer	<u>45</u>	<u>45</u>	<u>31,434,000</u>	<u>28,462,700</u>
P082	Professor (BPS-20)	2	2	3,200,000	3,263,000
A160	Associate Professor (BPS-19)	9	9	7,887,000	8,079,000
A130	Assistant Professor (BPS-18)	10	10	7,379,000	7,580,000
D072	Director Of Physical Education (BPS-17)	1	1	916,000	932,000
L028	Lecturer (BPS-17)	20	20	10,178,000	10,500,000
L033	Librarian (BPS-17)	1	1	920,000	936,000
S166	Superintendent (BPS-17)	1	1	399,000	415,000
A057	Assistant (BPS-16)	1	1	555,000	566,000
A01102	Personal pay			445,000	355,800
A011-2	TOTAL PAY OF OTHER STAFF	<u>106</u>	<u>106</u>	<u>23,954,000</u>	<u>18,000,000</u>
A01151	Total Basic Pay Other Staff	<u>106</u>	<u>106</u>	<u>23,954,000</u>	<u>18,000,000</u>
J015	Junior Instructor (BPS-14)	1	1	551,000	559,000
S035	Senior Clerk (BPS-14)	1	1	336,000	344,000
T033	Trade Instructor (BPS-14)	7	7	3,400,000	3,457,000
C246	Computer Operator-Cum-Office Assistant (BPS-12)	1	1	174,000	181,000
J013	Junior Clerk (BPS-11)	5	5	1,380,000	1,411,000
J015	Junior Instructor (BPS-11)	7	7	1,667,000	1,710,000
J027	Junior Trade Instructor (BPS-10)	12	12	2,160,000	2,227,000
J091	Junior Technician (BPS-09)	1	1	355,000	360,000
S127	Store Keeper (BPS-09)	1	1	380,000	385,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
NR4249	Principal Govt Polytechnic Institute Nowshera						
S079	Shop Assistant	(BPS-07)	19	19	3,890,000		3,971,000
L001	Laboratory Assistant	(BPS-06)	1	1	249,000		253,000
T023	Theology Teacher	(BPS-06)	1	1	128,000		132,000
D112	Driver	(BPS-04)	1	1	161,000		164,000
B006	Behishti	(BPS-03)	1	1	140,000		143,000
B013	Bearer	(BPS-03)	4	4	681,000		692,000
C057	Chowkidar	(BPS-03)	6	6	996,000		1,012,000
C095	Cook	(BPS-03)	3	3	470,000		478,000
D143	Dispensary Attendant	(BPS-03)	1	1	210,000		213,000
M010	Mali	(BPS-03)	4	4	931,000		942,000
N005	Naib Qasid	(BPS-03)	4	4	787,000		798,000
S080	Shop Attendant	(BPS-03)	18	18	3,615,000		3,664,000
S123	Store Attendant	(BPS-03)	1	1	242,000		245,000
S162	Sweeper	(BPS-03)	5	5	878,000		892,000
T049	Tubewell Operator	(BPS-03)	1	1	173,000		176,000
A012	TOTAL ALLOWANCES				<u>32,641,000</u>	<u>28,437,500</u>	<u>33,546,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>32,230,000</u>	<u>27,793,000</u>	<u>32,896,000</u>
A01201	Senior Post Allowance				57,000	30,000	57,000
A01202	House Rent Allowance				4,857,000	4,500,000	4,857,000
A01203	Conveyance Allowance				5,048,000	4,500,000	5,048,000
A01207	Washing Allowance				30,000	28,300	27,000
A01208	Dress Allowance				31,000	28,300	22,000
A0120D	Integrated Allowance				21,000	21,600	21,000
A01217	Medical Allowance				3,713,000	3,200,000	3,713,000
A0121T	Adhoc Relief Allowance 2013				1,700,000	1,150,000	1,700,000
A01224	Entertainment Allowance				73,000	62,400	73,000
A0122C	Adhoc Relief Allowance - 2015				858,000	800,000	858,000
A0122M	Adhoc Relief Allowance 2016				4,540,000	4,100,000	4,540,000
A0122Y	Ad-hoc Relief Allowance 2017				5,752,000	4,682,000	6,097,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
NR4249	Principal Govt Polytechnic Institute Nowshera				
A01238	Charge allowance		6,000	7,200	6,000
A0123G	Ad-hoc Relief Allowance-2018		5,542,000	4,682,000	5,875,000
A01267	Warden/ Boarding House Allowance		2,000	1,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>411,000</u>	<u>644,500</u>	<u>650,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>18,000</u>	<u>50,000</u>
001	Medical Charges		11,000	18,000	50,000
A01278	Leave Salary		<u>400,000</u>	<u>626,500</u>	<u>600,000</u>
001	Leave Salary		400,000	626,500	600,000
Principal Govt Polytechnic Institute Nowshera			88,474,000	75,256,000	90,698,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>9,850,000</u>	<u>3,342,000</u>	<u>8,519,000</u>
A011	TOTAL PAY	18	18	<u>6,608,000</u>	<u>5,391,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>2,643,000</u>	<u>2,054,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>2,643,000</u>	<u>2,054,000</u>
S044	Senior Instructor (BPS-17)	2	2	1,360,000	1,000,000
T067	Training Manager (BPS-17)	1	1	740,000	500,000
A057	Assistant (BPS-16)	1	1	543,000	554,000
A011-2	TOTAL PAY OF OTHER STAFF	14	14	<u>3,965,000</u>	<u>3,337,000</u>
A01151	Total Basic Pay Other Staff	14	14	<u>3,965,000</u>	<u>3,337,000</u>
I018	Instructor (BPS-14)	4	4	2,160,000	1,500,000
J013	Junior Clerk (BPS-11)	1	1	195,000	201,000
S127	Store Keeper (BPS-09)	1	1	327,000	332,000
C057	Chowkidar (BPS-03)	2	2	258,000	263,000
N005	Naib Qasid (BPS-03)	2	2	310,000	315,000
S123	Store Attendant (BPS-03)	1	1	188,000	191,000
W032	Workshop Attendant (BPS-03)	3	3	527,000	535,000
A012	TOTAL ALLOWANCES			<u>3,242,000</u>	<u>3,128,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,081,000</u>	<u>2,966,000</u>
A01202	House Rent Allowance			486,000	486,000
A01203	Conveyance Allowance			606,000	606,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			11,000	11,000
A01217	Medical Allowance			394,000	394,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
NR4250	Training Manager Govt Technical & Vocational Centre Jehangira Nowshera				
A0121T	Adhoc Relief Allowance 2013		177,000	45,000	80,000
A0121Z	Adhoc Relief Allowance-2014			7,100	
A0122C	Adhoc Relief Allowance - 2015		121,000	35,000	60,000
A0122M	Adhoc Relief Allowance 2016		560,000	180,000	560,000
A0122Y	Ad-hoc Relief Allowance 2017		56,000	190,000	59,000
A0123G	Ad-hoc Relief Allowance-2018		662,000	190,000	702,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>161,000</u>	<u>11,000</u>	<u>162,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>150,000</u>		<u>150,000</u>
001	Leave Salary		150,000		150,000
Training Manager Govt Technical & Vocational Centre Jehangira Nowshera			9,850,000	3,342,000	8,519,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
PR4170	Technical Teacher Training Center Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>30,269,000</u>	<u>17,960,000</u>	<u>31,167,000</u>
A011	TOTAL PAY		32	32	<u>20,400,000</u>	<u>11,151,900</u>	<u>20,767,000</u>
A011-1	TOTAL PAY OF OFFICERS		15	15	<u>15,872,000</u>	<u>7,047,700</u>	<u>16,148,000</u>
A01101	Total Basic Pay Of Officer		15	15	<u>15,809,000</u>	<u>7,000,000</u>	<u>16,081,000</u>
P082	Professor	(BPS-20)	1	1	2,017,000		2,049,000
P230	Principal/Associate Professor	(BPS-19)	1	1	2,046,000		2,067,000
A130	Assistant Professor	(BPS-18)	4	4	4,389,000		4,469,000
C180	Chief Instructor-Cume Staff Trainers.	(BPS-17)	2	2	1,766,000		1,798,000
L028	Lecturer	(BPS-17)	4	4	3,200,000		3,264,000
S044	Senior Instructor	(BPS-17)	2	2	1,995,000		2,027,000
A057	Assistant	(BPS-16)	1	1	396,000		407,000
A01102	Personal pay				63,000	47,700	67,000
A011-2	TOTAL PAY OF OTHER STAFF		17	17	<u>4,528,000</u>	<u>4,104,200</u>	<u>4,619,000</u>
A01151	Total Basic Pay Other Staff		17	17	<u>4,528,000</u>	<u>4,091,500</u>	<u>4,599,000</u>
S035	Senior Clerk	(BPS-14)	1	1	411,000		419,000
S115	Stenographer	(BPS-14)	1	1	524,000		532,000
J013	Junior Clerk	(BPS-11)	1	1	196,000		202,000
L033	Librarian	(BPS-11)	1	1	231,000		237,000
P088	Projectionist	(BPS-08)	1	1	389,000		394,000
S079	Shop Assistant	(BPS-07)	3	3	820,000		833,000
B013	Bearer	(BPS-03)	1	1	270,000		273,000
C057	Chowkidar	(BPS-03)	2	2	413,000		418,000
C095	Cook	(BPS-03)	1	1	178,000		181,000
M010	Mali	(BPS-03)	1	1	154,000		157,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
PR4170	Technical Teacher Training Center Peshawar						
N005	Naib Qasid	(BPS-03)	1	1	251,000		254,000
S080	Shop Attendant	(BPS-03)	2	2	421,000		426,000
S162	Sweeper	(BPS-03)	1	1	270,000		273,000
A01152	Personal pay					12,700	20,000
A012	TOTAL ALLOWANCES				<u>9,869,000</u>	<u>6,808,100</u>	<u>10,400,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>9,648,000</u>	<u>6,618,100</u>	<u>10,178,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,332,000	800,000	1,332,000
A01203	Conveyance Allowance				1,262,000	900,000	1,262,000
A01207	Washing Allowance				7,000	5,400	8,000
A01208	Dress Allowance				7,000	5,400	8,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120E	Housing Subsidy Allowance				506,000	610,700	810,000
A01217	Medical Allowance				826,000	650,000	826,000
A0121T	Adhoc Relief Allowance 2013				381,000	260,000	381,000
A01224	Entertainment Allowance				14,000	15,200	14,000
A0122C	Adhoc Relief Allowance - 2015				248,000	196,800	248,000
A0122M	Adhoc Relief Allowance 2016				1,213,000	900,000	1,213,000
A0122Y	Ad-hoc Relief Allowance 2017				1,513,000	1,115,200	1,604,000
A01236	Deputation Allowance				147,000	16,600	154,000
A01238	Charge allowance				10,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				2,035,000	1,115,200	2,157,000
A01270	Other				<u>126,000</u>		<u>132,000</u>
084	Science & Technology Allowance				126,000		132,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>221,000</u>	<u>190,000</u>	<u>222,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>90,000</u>	<u>12,000</u>
001	Medical Charges				11,000	90,000	12,000
A01278	Leave Salary				<u>210,000</u>	<u>100,000</u>	<u>210,000</u>
001	Leave Salary				210,000	100,000	210,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR4170	Technical Teacher Training Center				
	Peshawar				
Technical Teacher Training Center			30,269,000	17,960,000	31,167,000
Peshawar					

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR4517	Advance Technical Training Center Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,272,000</u>	<u>16,181,000</u>	<u>19,754,000</u>
A011	TOTAL PAY	27	27	<u>11,506,000</u>	<u>11,756,000</u>
A011-1	TOTAL PAY OF OFFICERS	12	12	<u>8,431,000</u>	<u>8,623,000</u>
A01101	Total Basic Pay Of Officer	<u>12</u>	<u>12</u>	<u>8,431,000</u>	<u>8,623,000</u>
P070	Principal (BPS-19)	1	1	839,000	860,000
V011	Vice Principal (BPS-18)	1	1	839,000	859,000
S044	Senior Instructor (BPS-17)	3	3	2,556,000	2,604,000
T094	Trainer (BPS-17)	5	5	3,561,000	3,642,000
A057	Assistant (BPS-16)	1	1	300,000	311,000
C082	Computer Operator (BPS-16)	1	1	336,000	347,000
A011-2	TOTAL PAY OF OTHER STAFF	15	15	<u>3,075,000</u>	<u>3,133,000</u>
A01151	Total Basic Pay Other Staff	<u>15</u>	<u>15</u>	<u>3,075,000</u>	<u>3,133,000</u>
I018	Instructor (BPS-14)	2	2	770,000	786,000
J013	Junior Clerk (BPS-11)	1	1	193,000	199,000
P022	Pesh Imam (BPS-09)	1	1	232,000	237,000
C057	Chowkidar (BPS-03)	2	2	256,000	261,000
C095	Cook (BPS-03)	1	1	172,000	175,000
N005	Naib Qasid (BPS-03)	1	1	187,000	190,000
S162	Sweeper (BPS-03)	1	1	172,000	175,000
W001	Waiter (BPS-03)	1	1	172,000	175,000
W032	Workshop Attendant (BPS-03)	5	5	921,000	935,000
A012	TOTAL ALLOWANCES			<u>7,766,000</u>	<u>6,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,444,000</u>	<u>6,059,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR4517	Advance Technical Training Center Peshawar				
A01202	House Rent Allowance		1,370,000	1,100,000	1,370,000
A01203	Conveyance Allowance		1,034,000	900,000	1,034,000
A01207	Washing Allowance		4,000	5,400	6,000
A01208	Dress Allowance		4,000	5,400	6,000
A0120D	Integrated Allowance		4,000	5,400	4,000
A0120E	Housing Subsidy Allowance		150,000		240,000
A01216	Qualification Allowance		240,000		240,000
A01217	Medical Allowance		940,000	750,000	940,000
A0121T	Adhoc Relief Allowance 2013		299,000	230,400	299,000
A01224	Entertainment Allowance		4,000	6,000	4,000
A01226	Computer Allowance		18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015		205,000	160,000	205,000
A0122M	Adhoc Relief Allowance 2016		895,000	850,000	895,000
A0122Y	Ad-hoc Relief Allowance 2017		1,112,000	1,010,000	1,179,000
A01238	Charge allowance		12,000	7,200	12,000
A0123G	Ad-hoc Relief Allowance-2018		1,151,000	1,010,000	1,220,000
A01267	Warden/ Boarding House Allowance		2,000	1,200	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>322,000</u>	<u>22,000</u>	<u>324,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>300,000</u>		<u>300,000</u>
001	Leave Salary		300,000		300,000
Advance Technical Training Center Peshawar			19,272,000	16,181,000	19,754,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>19,646,000</u>	<u>16,318,000</u>	<u>20,054,000</u>
A011	TOTAL PAY	33	33	<u>11,565,000</u>	<u>10,359,300</u>
A011-1	TOTAL PAY OF OFFICERS	8	8	<u>6,277,000</u>	<u>5,488,600</u>
A01101	Total Basic Pay Of Officer	8	8	<u>6,277,000</u>	<u>5,488,600</u>
P082	Professor (BPS-20)	1	1	1,424,000	1,456,000
P070	Principal (BPS-19)	1	1	1,150,000	1,171,000
A130	Assistant Professor (BPS-18)	1	1	916,000	936,000
L028	Lecturer (BPS-17)	4	4	2,506,000	2,570,000
A057	Assistant (BPS-16)	1	1	281,000	292,000
A011-2	TOTAL PAY OF OTHER STAFF	25	25	<u>5,288,000</u>	<u>4,870,700</u>
A01151	Total Basic Pay Other Staff	25	25	<u>5,288,000</u>	<u>4,870,700</u>
J015	Junior Instructor (BPS-14)	4	4	1,768,000	1,801,000
S035	Senior Clerk (BPS-14)	1	1	426,000	434,000
J013	Junior Clerk (BPS-11)	1	1	261,000	267,000
S127	Store Keeper (BPS-09)	1	1	360,000	365,000
S079	Shop Assistant (BPS-07)	3	3	548,000	561,000
E019	Electrician (BPS-06)	1	1	128,000	132,000
B013	Bearer (BPS-03)	1	1	128,000	131,000
C057	Chowkidar (BPS-03)	3	3	376,000	384,000
C095	Cook (BPS-03)	1	1	125,000	128,000
M010	Mali (BPS-03)	1	1	125,000	128,000
N005	Naib Qasid (BPS-03)	4	4	521,000	532,000
S080	Shop Attendant (BPS-03)	1	1	132,000	135,000
S162	Sweeper (BPS-03)	2	2	246,000	251,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					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						
PR4969	Principal Govt Polytechnic Institute Sardar Ghari Peshawar						
T049	Tubewell Operator	(BPS-03)	1	1	144,000		147,000
A012	TOTAL ALLOWANCES				<u>8,081,000</u>	<u>5,958,700</u>	<u>8,233,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>7,571,000</u>	<u>5,848,700</u>	<u>7,722,000</u>
A01201	Senior Post Allowance				15,000	15,000	15,000
A01202	House Rent Allowance				1,500,000	984,300	1,500,000
A01203	Conveyance Allowance				1,106,000	877,600	1,106,000
A01207	Washing Allowance				13,000	10,800	11,000
A01208	Dress Allowance				13,000	10,800	11,000
A0120D	Integrated Allowance				15,000	16,300	22,000
A01216	Qualification Allowance				240,000		240,000
A01217	Medical Allowance				762,000	655,800	762,000
A0121T	Adhoc Relief Allowance 2013				250,000	222,800	250,000
A01224	Entertainment Allowance				14,000	13,200	14,000
A0122C	Adhoc Relief Allowance - 2015				186,000	153,900	186,000
A0122M	Adhoc Relief Allowance 2016				950,000	808,800	950,000
A0122Y	Ad-hoc Relief Allowance 2017				1,100,000	1,036,100	1,166,000
A01238	Charge allowance				8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				1,159,000	1,036,100	1,229,000
A01270	Other				<u>240,000</u>		<u>252,000</u>
001	Others				240,000		252,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>510,000</u>	<u>110,000</u>	<u>511,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges				10,000	10,000	11,000
A01278	Leave Salary				<u>500,000</u>	<u>100,000</u>	<u>500,000</u>
001	Leave Salary				500,000	100,000	500,000
Principal Govt Polytechnic Institute Sardar Ghari Peshawar					19,646,000	16,318,000	20,054,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
PR5168	Principal Govt College of Technology Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>167,843,000</u>	<u>140,965,000</u>	<u>171,277,000</u>
A011	TOTAL PAY		<u>226</u>	<u>226</u>	<u>106,807,000</u>	<u>89,792,500</u>	<u>107,688,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>86</u>	<u>86</u>	<u>70,642,000</u>	<u>55,704,500</u>	<u>70,931,000</u>
A01101	Total Basic Pay Of Officer		<u>86</u>	<u>86</u>	<u>70,342,000</u>	<u>55,600,000</u>	<u>70,613,000</u>
P082	Professor	(BPS-20)	4	4	6,259,000		6,385,000
A160	Associate Professor	(BPS-19)	20	20	22,939,000		23,366,000
A130	Assistant Professor	(BPS-18)	32	32	21,900,000		22,543,000
D072	Director Of Physical Education	(BPS-17)	1	1	511,000		527,000
L028	Lecturer	(BPS-17)	25	25	16,500,000		15,500,000
L033	Librarian	(BPS-17)	1	1	574,000		590,000
M033	Medical Officer	(BPS-17)	1	1	399,000		415,000
S166	Superintendent	(BPS-17)	1	1	733,000		749,000
A057	Assistant	(BPS-16)	1	1	527,000		538,000
A01102	Personal pay				300,000	104,500	318,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>140</u>	<u>140</u>	<u>36,165,000</u>	<u>34,088,000</u>	<u>36,757,000</u>
A01151	Total Basic Pay Other Staff		<u>140</u>	<u>140</u>	<u>36,100,000</u>	<u>34,000,000</u>	<u>36,688,000</u>
D015	Demonstrator	(BPS-14)	3	3	1,059,000		1,084,000
J015	Junior Instructor	(BPS-14)	14	14	5,472,000		5,587,000
S035	Senior Clerk	(BPS-14)	1	1	393,000		401,000
S115	Stenographer	(BPS-14)	1	1	547,000		555,000
J013	Junior Clerk	(BPS-11)	4	4	1,236,000		1,261,000
J015	Junior Instructor	(BPS-11)	2	2	480,000		492,000
L036	Library Clerk	(BPS-11)	2	2	460,000		472,000
S130	Store Supervisor	(BPS-11)	1	1	414,000		420,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
PR5168	Principal Govt College of Technology Peshawar						
D105	Draftsman	(BPS-10)	1	1	223,000		229,000
J091	Junior Technician	(BPS-09)	1	1	234,000		239,000
P022	Pesh Imam	(BPS-09)	1	1	233,000		238,000
S127	Store Keeper	(BPS-09)	1	1	367,000		372,000
B041	Boiler Supervisor	(BPS-08)	1	1	321,000		326,000
S079	Shop Assistant	(BPS-07)	34	34	9,776,000		9,921,000
A147	Assistant Store Keeper	(BPS-06)	1	1	242,000		246,000
E019	Electrician	(BPS-06)	1	1	240,000		244,000
D112	Driver	(BPS-05)	2	2	690,000		697,000
B006	Behishti	(BPS-03)	1	1	176,000		179,000
B013	Bearer	(BPS-03)	8	8	1,586,000		1,608,000
B037	Boiler Attendant	(BPS-03)	1	1	210,000		213,000
C057	Chowkidar	(BPS-03)	8	8	1,457,000		1,479,000
C065	Cleaner	(BPS-03)	1	1	186,000		189,000
C095	Cook	(BPS-03)	5	5	1,032,000		1,046,000
L035	Library Attendant	(BPS-03)	1	1	187,000		190,000
M010	Mali	(BPS-03)	4	4	779,000		790,000
N005	Naib Qasid	(BPS-03)	4	4	710,000		721,000
S080	Shop Attendant	(BPS-03)	26	26	5,630,000		5,701,000
S131	Storeman	(BPS-03)	1	1	203,000		206,000
S162	Sweeper	(BPS-03)	8	8	1,370,000		1,392,000
S163	Switch Board Attendant	(BPS-03)	1	1	187,000		190,000
A01152	Personal pay				65,000	88,000	69,000
A012	TOTAL ALLOWANCES				<u>61,036,000</u>	<u>51,172,500</u>	<u>63,589,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>59,981,000</u>	<u>50,747,000</u>	<u>62,528,000</u>
A01201	Senior Post Allowance				60,000	56,300	60,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5168	Principal Govt College of Technology Peshawar				
A01202	House Rent Allowance		9,900,000	8,500,000	9,900,000
A01203	Conveyance Allowance		7,600,000	5,500,000	7,600,000
A01207	Washing Allowance		42,000	36,300	42,000
A01208	Dress Allowance		38,000	32,700	38,000
A0120D	Integrated Allowance		29,000	32,400	22,000
A0120E	Housing Subsidy Allowance		2,063,000	2,595,800	3,301,000
A01217	Medical Allowance		5,500,000	4,861,600	5,500,000
A0121B	Health Professional Allowance		180,000		180,000
A0121T	Adhoc Relief Allowance 2013		2,532,000	2,057,000	2,532,000
A01224	Entertainment Allowance		147,000	135,900	147,000
A0122C	Adhoc Relief Allowance - 2015		1,800,000	1,372,100	1,800,000
A0122M	Adhoc Relief Allowance 2016		8,065,000	7,020,300	8,065,000
A0122N	Special Conveyance Allowance to Disabled Employees		24,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		11,071,000	8,960,000	11,735,000
A01236	Deputation Allowance		72,000		76,000
A01238	Charge allowance		8,000	14,400	8,000
A0123G	Ad-hoc Relief Allowance-2018		10,645,000	8,960,000	11,284,000
A01252	Non Practising Allowance		24,000		24,000
A01253	Science Teaching Allowance			275,000	
A01267	Warden/ Boarding House Allowance		1,000	1,200	1,000
A01270	Other		<u>180,000</u>	<u>312,000</u>	<u>189,000</u>
084	Science & Technology Allowance		180,000	312,000	189,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>1,055,000</u>	<u>425,500</u>	<u>1,061,000</u>
A01274	Medical Charges		<u>55,000</u>	<u>218,000</u>	<u>61,000</u>
001	Medical Charges		55,000	218,000	61,000
A01278	Leave Salary		<u>1,000,000</u>	<u>207,500</u>	<u>1,000,000</u>
001	Leave Salary		1,000,000	207,500	1,000,000
Principal Govt College of Technology Peshawar			167,843,000	140,965,000	171,277,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES					
093	TERTIARY EDUCATION AFFAIRS AND SERVICES					
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES					
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES					
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>11,685,000</u>	<u>9,780,000</u>	<u>11,378,000</u>
A011	TOTAL PAY	20	20	<u>6,612,000</u>	<u>6,033,200</u>	<u>6,750,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,034,000</u>	<u>3,032,400</u>	<u>3,097,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,034,000</u>	<u>3,032,400</u>	<u>3,097,000</u>
P070	Principal (BPS-18)	1	1	1,134,000		1,154,000
S044	Senior Instructor (BPS-17)	2	2	1,370,000		1,402,000
A057	Assistant (BPS-16)	1	1	530,000		541,000
A011-2	TOTAL PAY OF OTHER STAFF	16	16	<u>3,578,000</u>	<u>3,000,800</u>	<u>3,653,000</u>
A01151	Total Basic Pay Other Staff	16	16	<u>3,578,000</u>	<u>3,000,800</u>	<u>3,653,000</u>
I018	Instructor (BPS-14)	4	4	1,150,000		1,183,000
J013	Junior Clerk (BPS-11)	1	1	252,000		258,000
S127	Store Keeper (BPS-10)	1	1	334,000		340,000
D112	Driver (BPS-06)	2	2	433,000		441,000
C057	Chowkidar (BPS-03)	2	2	298,000		303,000
M010	Mali (BPS-03)	1	1	270,000		273,000
N005	Naib Qasid (BPS-03)	1	1	249,000		252,000
S162	Sweeper (BPS-03)	1	1	152,000		155,000
W032	Workshop Attendant (BPS-03)	3	3	440,000		448,000
A012	TOTAL ALLOWANCES			<u>5,073,000</u>	<u>3,746,800</u>	<u>4,628,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,222,000</u>	<u>3,735,800</u>	<u>4,316,000</u>
A01202	House Rent Allowance			833,000	700,000	833,000
A01203	Conveyance Allowance			598,000	600,000	598,000
A01207	Washing Allowance			9,000	9,400	11,000
A01208	Dress Allowance			6,000	5,400	8,000
A0120D	Integrated Allowance			6,000	5,400	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
PR5180	Principal Govt Technical & Vocational Center for Women Peshawar				
A01217	Medical Allowance		423,000	400,000	423,000
A0121T	Adhoc Relief Allowance 2013		170,000	200,000	170,000
A0122C	Adhoc Relief Allowance - 2015		122,000	109,000	122,000
A0122M	Adhoc Relief Allowance 2016		557,000	500,000	557,000
A0122Y	Ad-hoc Relief Allowance 2017		838,000	603,300	888,000
A0123G	Ad-hoc Relief Allowance-2018		660,000	603,300	700,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>851,000</u>	<u>11,000</u>	<u>312,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>840,000</u>		<u>300,000</u>
001	Leave Salary		840,000		300,000
Principal Govt Technical & Vocational Center for Women Peshawar			11,685,000	9,780,000	11,378,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
PR5181	Principal Govt Technical & Vocational Centre Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>75,244,000</u>	<u>58,270,000</u>	<u>75,158,000</u>
A011	TOTAL PAY		104	104	<u>43,919,000</u>	<u>36,360,000</u>	<u>44,894,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>28,516,000</u>	<u>24,330,000</u>	<u>29,167,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>28,116,000</u>	<u>24,200,000</u>	<u>28,743,000</u>
P070	Principal	(BPS-19)	1	1	1,318,000		1,339,000
C122	Chief Instructor	(BPS-17)	4	4	2,100,000		2,164,000
E054	Engineer-Leave Reserve	(BPS-17)	1	1	380,000		396,000
L033	Librarian	(BPS-17)	1	1	657,000		673,000
S044	Senior Instructor	(BPS-17)	30	30	22,180,000		22,663,000
V011	Vice Principal	(BPS-17)	1	1	878,000		894,000
A057	Assistant	(BPS-16)	1	1	603,000		614,000
A01102	Personal pay				400,000	130,000	424,000
A011-2	TOTAL PAY OF OTHER STAFF		65	65	<u>15,403,000</u>	<u>12,030,000</u>	<u>15,727,000</u>
A01151	Total Basic Pay Other Staff		<u>65</u>	<u>65</u>	<u>15,351,000</u>	<u>12,000,000</u>	<u>15,672,000</u>
I018	Instructor	(BPS-14)	21	21	5,544,000		5,716,000
S035	Senior Clerk	(BPS-14)	1	1	472,000		480,000
J013	Junior Clerk	(BPS-11)	3	3	724,000		742,000
J091	Junior Technician	(BPS-09)	2	2	696,000		706,000
S127	Store Keeper	(BPS-09)	2	2	575,000		585,000
A005	Accountant	(BPS-08)	1	1	156,000		161,000
H062	Hostel Superintendent	(BPS-07)	1	1	273,000		277,000
D112	Driver	(BPS-04)	2	2	550,000		556,000
B006	Behishti	(BPS-03)	3	3	711,000		719,000
C057	Chowkidar	(BPS-03)	8	8	1,498,000		1,520,000
M010	Mali	(BPS-03)	1	1	213,000		216,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
PR5181	Principal Govt Technical & Vocational Centre Peshawar						
N005	Naib Qasid	(BPS-03)	4	4	795,000		806,000
S162	Sweeper	(BPS-03)	4	4	704,000		715,000
W032	Workshop Attendant	(BPS-03)	12	12	2,440,000		2,473,000
A01152	Personal pay				52,000	30,000	55,000
A012	TOTAL ALLOWANCES				<u>31,325,000</u>	<u>21,910,000</u>	<u>30,264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>30,470,000</u>	<u>21,795,000</u>	<u>29,703,000</u>
A01202	House Rent Allowance				6,600,000	3,600,000	4,500,000
A01203	Conveyance Allowance				4,627,000	3,300,000	4,627,000
A01207	Washing Allowance				33,000	28,000	27,000
A01208	Dress Allowance				29,000	27,000	24,000
A0120D	Integrated Allowance				22,000	22,000	22,000
A0120E	Housing Subsidy Allowance				1,331,000	1,300,000	2,130,000
A01217	Medical Allowance				2,500,000	1,900,000	2,500,000
A0121T	Adhoc Relief Allowance 2013				1,250,000	840,000	1,250,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A0122C	Adhoc Relief Allowance - 2015				800,000	600,000	800,000
A0122M	Adhoc Relief Allowance 2016				4,200,000	2,900,000	4,200,000
A0122Y	Ad-hoc Relief Allowance 2017				4,725,000	3,636,000	5,009,000
A0123G	Ad-hoc Relief Allowance-2018				4,347,000	3,636,000	4,608,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>855,000</u>	<u>115,000</u>	<u>561,000</u>
A01274	Medical Charges				<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001	Medical Charges				55,000	55,000	61,000
A01278	Leave Salary				<u>800,000</u>	<u>60,000</u>	<u>500,000</u>
001	Leave Salary				800,000	60,000	500,000
Principal Govt Technical & Vocational Centre Peshawar					75,244,000	58,270,000	75,158,000

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	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5201	Principal Govt Polytechnic Institute for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>34,022,000</u>	<u>26,945,000</u>	<u>35,176,000</u>
A011	TOTAL PAY	45	45	<u>20,735,000</u>	<u>16,563,500</u>
A011-1	TOTAL PAY OF OFFICERS	13	13	<u>11,761,000</u>	<u>10,063,500</u>
A01101	Total Basic Pay Of Officer	13	13	<u>11,761,000</u>	<u>10,000,900</u>
P070	Principal (BPS-20)	1	1	1,510,000	1,542,000
A160	Associate Professor (BPS-19)	2	2	1,714,000	1,757,000
A130	Assistant Professor (BPS-18)	4	4	3,641,000	3,721,000
H033	Head Of Department (BPS-18)	3	3	2,600,000	2,660,000
S044	Senior Instructor (BPS-17)	1	1	935,000	951,000
A057	Assistant (BPS-16)	1	1	426,000	437,000
D072	Director Of Physical Education (BPS-16)	1	1	935,000	946,000
A01102	Personal pay				62,600
A011-2	TOTAL PAY OF OTHER STAFF	32	32	<u>8,974,000</u>	<u>6,500,000</u>
A01151	Total Basic Pay Other Staff	32	32	<u>8,974,000</u>	<u>6,500,000</u>
J015	Junior Instructor (BPS-14)	9	9	4,300,000	4,374,000
S035	Senior Clerk (BPS-14)	1	1	385,000	393,000
J013	Junior Clerk (BPS-11)	1	1	242,000	248,000
S127	Store Keeper (BPS-09)	1	1	145,000	150,000
S079	Shop Assistant (BPS-07)	6	6	1,253,000	1,279,000
T066	Typist-Cum-Mechanic (BPS-06)	1	1	290,000	294,000
C057	Chowkidar (BPS-03)	3	3	465,000	473,000
C095	Cook (BPS-03)	1	1	305,000	308,000
M010	Mali (BPS-03)	1	1	206,000	209,000
N005	Naib Qasid (BPS-03)	1	1	198,000	201,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
PR5201	Principal Govt Polytechnic Institute for Women Peshawar						
S080	Shop Attendant	(BPS-03)	6	6	1,042,000		1,058,000
S162	Sweeper	(BPS-03)	1	1	143,000		146,000
A012	TOTAL ALLOWANCES				<u>13,287,000</u>	<u>10,381,500</u>	<u>13,959,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>13,077,000</u>	<u>10,318,900</u>	<u>13,748,000</u>
A01201	Senior Post Allowance					15,000	
A01202	House Rent Allowance				2,271,000	1,600,000	2,271,000
A01203	Conveyance Allowance				1,460,000	1,300,000	1,460,000
A01207	Washing Allowance				10,000	9,000	10,000
A01208	Dress Allowance				10,000	9,000	10,000
A0120D	Integrated Allowance				10,000	4,500	6,000
A0120E	Housing Subsidy Allowance				544,000	491,000	870,000
A01217	Medical Allowance				1,232,000	1,050,000	1,232,000
A0121T	Adhoc Relief Allowance 2013				429,000	400,000	429,000
A01224	Entertainment Allowance				9,000	13,200	9,000
A0122C	Adhoc Relief Allowance - 2015				844,000	600,000	844,000
A0122M	Adhoc Relief Allowance 2016				1,918,000	1,400,000	1,918,000
A0122Y	Ad-hoc Relief Allowance 2017				2,226,000	1,650,000	2,360,000
A01238	Charge allowance				8,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018				2,076,000	1,650,000	2,201,000
A01270	Other				<u>30,000</u>	<u>120,000</u>	<u>120,000</u>
001	Others				30,000	120,000	120,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>210,000</u>	<u>62,600</u>	<u>211,000</u>
A01274	Medical Charges				<u>10,000</u>	<u>10,000</u>	<u>11,000</u>
001	Medical Charges				10,000	10,000	11,000
A01278	Leave Salary				<u>200,000</u>	<u>52,600</u>	<u>200,000</u>
001	Leave Salary				200,000	52,600	200,000
Principal Govt Polytechnic Institute for Women Peshawar					34,022,000	26,945,000	35,176,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5202	Skill Development Council Headquarter Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>3,175,000</u>	<u>2,788,000</u>	<u>3,056,000</u>
A011	TOTAL PAY	6	6	<u>1,967,000</u>	<u>1,768,300</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>548,000</u>	<u>520,600</u>
A01101	Total Basic Pay Of Officer	1	1	<u>548,000</u>	<u>520,600</u>
A057	Assistant (BPS-16)	1	1	548,000	559,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,419,000</u>	<u>1,247,700</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,419,000</u>	<u>1,247,700</u>
S035	Senior Clerk (BPS-14)	1	1	485,000	493,000
J013	Junior Clerk (BPS-11)	1	1	250,000	159,000
D112	Driver (BPS-06)	1	1	274,000	278,000
N005	Naib Qasid (BPS-03)	2	2	410,000	415,000
A012	TOTAL ALLOWANCES			<u>1,208,000</u>	<u>1,019,700</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,160,000</u>	<u>1,019,700</u>
A01202	House Rent Allowance			204,000	160,600
A01203	Conveyance Allowance			197,000	177,300
A01207	Washing Allowance			2,000	1,800
A0120D	Integrated Allowance			8,000	10,800
A01217	Medical Allowance			115,000	104,100
A0121T	Adhoc Relief Allowance 2013			48,000	41,800
A0122C	Adhoc Relief Allowance - 2015			32,000	28,000
A0122M	Adhoc Relief Allowance 2016			161,000	141,700
A0122Y	Ad-hoc Relief Allowance 2017			196,000	176,800
A0123G	Ad-hoc Relief Allowance-2018			197,000	176,800
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>48,000</u>	<u>49,000</u>
A01274	Medical Charges			<u>6,000</u>	<u>7,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5202	Skill Development Council Headquarter Peshawar				
001	Medical Charges		6,000		7,000
A01278	Leave Salary		<u>42,000</u>		<u>42,000</u>
001	Leave Salary		42,000		42,000
Skill Development Council Headquarter Peshawar			3,175,000	2,788,000	3,056,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>11,873,000</u>	<u>11,592,000</u>	<u>12,173,000</u>
A011	TOTAL PAY	22	22	<u>7,300,000</u>	<u>7,434,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>1,258,000</u>	<u>1,290,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>1,258,000</u>	<u>1,290,000</u>
P070	Principal (BPS-17)	2	2	1,258,000	1,290,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>6,042,000</u>	<u>6,144,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>6,009,000</u>	<u>6,109,000</u>
S035	Senior Clerk (BPS-14)	1	1	423,000	431,000
T033	Trade Instructor (BPS-14)	4	4	2,215,000	2,248,000
J013	Junior Clerk (BPS-11)	1	1	245,000	251,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,514,000	1,542,000
C057	Chowkidar (BPS-03)	2	2	269,000	274,000
M010	Mali (BPS-03)	1	1	211,000	214,000
N005	Naib Qasid (BPS-03)	1	1	128,000	131,000
S080	Shop Attendant (BPS-03)	4	4	859,000	870,000
S162	Sweeper (BPS-03)	1	1	145,000	148,000
A01152	Personal pay			33,000	35,000
A012	TOTAL ALLOWANCES			<u>4,573,000</u>	<u>4,739,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,362,000</u>	<u>4,527,000</u>
A01202	House Rent Allowance			735,000	735,000
A01203	Conveyance Allowance			678,000	678,000
A01207	Washing Allowance			6,000	8,000
A01208	Dress Allowance			6,000	8,000
A0120D	Integrated Allowance			6,000	6,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
PR5203	Principal Govt Technical & Vocational Centre for Women Peshawar				
A0120E	Housing Subsidy Allowance		121,000	417,700	194,000
A01217	Medical Allowance		410,000	397,000	410,000
A0121T	Adhoc Relief Allowance 2013		185,000	162,700	185,000
A0122C	Adhoc Relief Allowance - 2015		150,000	141,400	150,000
A0122M	Adhoc Relief Allowance 2016		607,000	582,800	607,000
A0122Y	Ad-hoc Relief Allowance 2017		730,000	718,300	774,000
A0123G	Ad-hoc Relief Allowance-2018		728,000	718,300	772,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>135,700</u>	<u>212,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>35,200</u>	<u>12,000</u>
001	Medical Charges		11,000	35,200	12,000
A01278	Leave Salary		<u>200,000</u>	<u>100,500</u>	<u>200,000</u>
001	Leave Salary		200,000	100,500	200,000
Principal Govt Technical & Vocational Centre for Women Peshawar			11,873,000	11,592,000	12,173,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,787,000</u>	<u>4,267,000</u>	<u>8,980,000</u>
A011	TOTAL PAY		25	25	<u>4,977,000</u>	<u>2,600,000</u>	<u>5,104,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,245,000</u>	<u>800,000</u>	<u>1,297,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,245,000</u>	<u>800,000</u>	<u>1,297,000</u>
A130	Assistant Professor	(BPS-18)	1	1	480,000		500,000
L028	Lecturer	(BPS-17)	2	2	765,000		797,000
A011-2	TOTAL PAY OF OTHER STAFF		22	22	<u>3,732,000</u>	<u>1,800,000</u>	<u>3,807,000</u>
A01151	Total Basic Pay Other Staff		22	22	<u>3,732,000</u>	<u>1,800,000</u>	<u>3,807,000</u>
S035	Senior Clerk	(BPS-14)	1	1	417,000		425,000
J013	Junior Clerk	(BPS-11)	1	1	244,000		250,000
S127	Store Keeper	(BPS-09)	1	1	383,000		388,000
S079	Shop Assistant	(BPS-06)	4	4	415,000		431,000
B013	Bearer	(BPS-03)	2	2	365,000		370,000
C057	Chowkidar	(BPS-03)	2	2	390,000		395,000
C095	Cook	(BPS-03)	1	1	138,000		141,000
M010	Mali	(BPS-03)	2	2	250,000		255,000
N005	Naib Qasid	(BPS-03)	2	2	334,000		339,000
S080	Shop Attendant	(BPS-03)	4	4	530,000		541,000
S123	Store Attendant	(BPS-03)	1	1	117,000		120,000
S162	Sweeper	(BPS-03)	1	1	149,000		152,000
A012	TOTAL ALLOWANCES				<u>3,810,000</u>	<u>1,667,000</u>	<u>3,876,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,694,000</u>	<u>1,613,000</u>	<u>3,759,000</u>
A01202	House Rent Allowance				677,000	300,000	677,000
A01203	Conveyance Allowance				740,000	300,400	740,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SU4267	Principal Govt Technical & Vocational Centre (Male) Swabi				
A01207	Washing Allowance		9,000	3,600	9,000
A01208	Dress Allowance		9,000	3,600	9,000
A0120D	Integrated Allowance		7,000	5,400	11,000
A01217	Medical Allowance		590,000	200,000	590,000
A0121T	Adhoc Relief Allowance 2013		311,000	50,000	311,000
A0122C	Adhoc Relief Allowance - 2015		123,000	50,000	123,000
A0122M	Adhoc Relief Allowance 2016		210,000	180,000	210,000
A0122Y	Ad-hoc Relief Allowance 2017		519,000	260,000	550,000
A0123G	Ad-hoc Relief Allowance-2018		499,000	260,000	529,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>54,000</u>	<u>117,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>105,000</u>	<u>43,000</u>	<u>105,000</u>
001	Leave Salary		105,000	43,000	105,000
Principal Govt Technical & Vocational Centre (Male) Swabi			8,787,000	4,267,000	8,980,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>8,613,000</u>	<u>7,212,000</u>	<u>8,784,000</u>
A011	TOTAL PAY	19	19	<u>5,476,000</u>	<u>5,579,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>521,000</u>	<u>537,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>521,000</u>	<u>537,000</u>
P070	Principal (BPS-17)	1	1	521,000	537,000
A011-2	TOTAL PAY OF OTHER STAFF	18	18	<u>4,955,000</u>	<u>5,042,000</u>
A01151	Total Basic Pay Other Staff	18	18	<u>4,955,000</u>	<u>5,042,000</u>
S035	Senior Clerk (BPS-14)	1	1	403,000	411,000
T033	Trade Instructor (BPS-14)	3	3	872,000	897,000
J013	Junior Clerk (BPS-11)	1	1	190,000	196,000
J027	Junior Trade Instructor (BPS-10)	2	2	698,000	709,000
S079	Shop Assistant (BPS-07)	4	4	1,450,000	1,467,000
C057	Chowkidar (BPS-03)	1	1	213,000	216,000
N005	Naib Qasid (BPS-03)	1	1	180,000	183,000
S080	Shop Attendant (BPS-03)	4	4	731,000	742,000
S162	Sweeper (BPS-03)	1	1	218,000	221,000
A012	TOTAL ALLOWANCES			<u>3,137,000</u>	<u>3,205,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,026,000</u>	<u>3,093,000</u>
A01202	House Rent Allowance			411,000	411,000
A01203	Conveyance Allowance			521,000	521,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			6,000	6,000
A01217	Medical Allowance			347,000	347,000
A0121T	Adhoc Relief Allowance 2013			125,000	125,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SU4268	Principal Govt Technical & Vocational Centre for Women Swabi				
A0122C	Adhoc Relief Allowance - 2015		93,000	75,000	93,000
A0122M	Adhoc Relief Allowance 2016		408,000	380,000	408,000
A0122N	Special Conveyance Allowance to Disabled Employees			12,000	
A0122Y	Ad-hoc Relief Allowance 2017		560,000	470,000	594,000
A0123G	Ad-hoc Relief Allowance-2018		547,000	470,000	580,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>6,000</u>	<u>112,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
001	Medical Charges		6,000	6,000	7,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
Principal Govt Technical & Vocational Centre for Women Swabi			8,613,000	7,212,000	8,784,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
SU4269	Principal Govt College of Technology Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>57,337,000</u>	<u>51,357,000</u>	<u>58,818,000</u>
A011	TOTAL PAY		103	103	<u>36,153,000</u>	<u>33,050,700</u>	<u>37,003,000</u>
A011-1	TOTAL PAY OF OFFICERS		30	30	<u>18,639,000</u>	<u>17,000,000</u>	<u>19,184,000</u>
A01101	Total Basic Pay Of Officer		<u>30</u>	<u>30</u>	<u>18,639,000</u>	<u>17,000,000</u>	<u>19,184,000</u>
P082	Professor	(BPS-20)	1	1	890,000		922,000
A160	Associate Professor	(BPS-19)	7	7	5,706,000		5,855,000
A130	Assistant Professor	(BPS-18)	4	4	2,366,000		2,446,000
D072	Director Of Physical Education	(BPS-17)	1	1	530,000		546,000
L028	Lecturer	(BPS-17)	14	14	7,393,000		7,618,000
L033	Librarian	(BPS-17)	1	1	494,000		510,000
S166	Superintendent	(BPS-17)	1	1	668,000		684,000
A057	Assistant	(BPS-16)	1	1	592,000		603,000
A011-2	TOTAL PAY OF OTHER STAFF		73	73	<u>17,514,000</u>	<u>16,050,700</u>	<u>17,819,000</u>
A01151	Total Basic Pay Other Staff		<u>73</u>	<u>73</u>	<u>17,464,000</u>	<u>16,000,000</u>	<u>17,766,000</u>
J015	Junior Instructor	(BPS-14)	1	1	560,000		568,000
S035	Senior Clerk	(BPS-14)	1	1	188,000		196,000
T033	Trade Instructor	(BPS-14)	6	6	2,393,000		2,442,000
J013	Junior Clerk	(BPS-11)	2	2	507,000		519,000
J027	Junior Trade Instructor	(BPS-11)	2	2	320,000		332,000
J027	Junior Trade Instructor	(BPS-10)	6	6	1,915,000		1,949,000
J091	Junior Technician	(BPS-09)	1	1	384,000		389,000
S127	Store Keeper	(BPS-09)	1	1	376,000		381,000
S079	Shop Assistant	(BPS-07)	14	14	4,110,000		4,170,000
E019	Electrician	(BPS-06)	1	1	128,000		132,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
SU4269	Principal Govt College of Technology Swabi						
B013	Bearer	(BPS-03)	2	2	315,000		320,000
C057	Chowkidar	(BPS-03)	5	5	767,000		781,000
C095	Cook	(BPS-03)	1	1	176,000		179,000
L002	Laboratory Attendant	(BPS-03)	1	1	129,000		132,000
L035	Library Attendant	(BPS-03)	1	1	188,000		191,000
M010	Mali	(BPS-03)	3	3	599,000		607,000
N005	Naib Qasid	(BPS-03)	4	4	666,000		677,000
S080	Shop Attendant	(BPS-03)	14	14	2,600,000		2,638,000
S123	Store Attendant	(BPS-03)	1	1	130,000		133,000
S162	Sweeper	(BPS-03)	4	4	611,000		622,000
T008	Tandoorchi	(BPS-03)	1	1	147,000		150,000
T049	Tubewell Operator	(BPS-03)	1	1	255,000		258,000
A01152	Personal pay				50,000	50,700	53,000
A012	TOTAL ALLOWANCES				<u>21,184,000</u>	<u>18,306,300</u>	<u>21,815,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>21,073,000</u>	<u>18,003,600</u>	<u>21,565,000</u>
A01201	Senior Post Allowance				15,000	12,500	15,000
A01202	House Rent Allowance				3,450,000	2,600,000	3,450,000
A01203	Conveyance Allowance				3,619,000	2,800,000	3,619,000
A01207	Washing Allowance				22,000	20,100	22,000
A01208	Dress Allowance				22,000	20,100	22,000
A0120D	Integrated Allowance				16,000	28,700	22,000
A01216	Qualification Allowance					26,800	27,000
A01217	Medical Allowance				2,200,000	1,900,000	2,200,000
A0121T	Adhoc Relief Allowance 2013				868,000	800,000	868,000
A01224	Entertainment Allowance				40,000	23,000	40,000
A0122C	Adhoc Relief Allowance - 2015				652,000	500,000	652,000
A0122M	Adhoc Relief Allowance 2016				2,906,000	2,600,000	2,906,000
A0122N	Special Conveyance Allowance to Disbalded Employees				15,000	38,000	38,000
A0122Y	Ad-hoc Relief Allowance 2017				3,627,000	3,313,600	3,845,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SU4269	Principal Govt College of Technology Swabi				
A01238	Charge allowance		7,000	7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		3,614,000	3,313,600	3,831,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>111,000</u>	<u>302,700</u>	<u>250,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>21,300</u>	<u>50,000</u>
001	Medical Charges		11,000	21,300	50,000
A01278	Leave Salary		<u>100,000</u>	<u>281,400</u>	<u>200,000</u>
001	Leave Salary		100,000	281,400	200,000
Principal Govt College of Technology Swabi			57,337,000	51,357,000	58,818,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
SW4465	Principal Govt College of Technology Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>72,057,000.</u>	<u>61,196,000.</u>	<u>73,433,000.</u>
A011	TOTAL PAY		<u>116</u>	<u>116</u>	<u>41,657,000.</u>	<u>38,610,800.</u>	<u>42,719,000.</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>26,381,000.</u>	<u>25,106,500.</u>	<u>27,156,000.</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>26,288,000.</u>	<u>25,000,000.</u>	<u>27,036,000.</u>
P082	Professor	(BPS-20)	2	2	2,700,000		2,763,000
A160	Associate Professor	(BPS-19)	9	9	8,554,000		8,746,000
A130	Assistant Professor	(BPS-18)	12	12	6,300,000		6,541,000
D072	Director Of Physical Education	(BPS-17)	1	1	696,000		712,000
L028	Lecturer	(BPS-17)	12	12	6,193,000		6,386,000
L033	Librarian	(BPS-17)	1	1	905,000		921,000
S166	Superintendent	(BPS-17)	1	1	685,000		701,000
A057	Assistant	(BPS-16)	1	1	255,000		266,000
A01102	Personal pay				93,000	106,500	120,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>77</u>	<u>77</u>	<u>15,276,000.</u>	<u>13,504,300.</u>	<u>15,563,000.</u>
A01151	Total Basic Pay Other Staff		<u>77</u>	<u>77</u>	<u>15,276,000.</u>	<u>13,500,000.</u>	<u>15,553,000.</u>
J015	Junior Instructor	(BPS-14)	1	1	492,000		500,000
S035	Senior Clerk	(BPS-14)	1	1	411,000		419,000
C246	Computer Operator-Cum-Office Assistant	(BPS-12)	1	1	160,000		167,000
J013	Junior Clerk	(BPS-11)	4	4	978,000		1,003,000
J015	Junior Instructor	(BPS-11)	1	1	183,000		189,000
D105	Draftsman	(BPS-10)	1	1	175,000		181,000
J091	Junior Technician	(BPS-09)	1	1	420,000		425,000
S127	Store Keeper	(BPS-09)	1	1	408,000		413,000
E019	Electrician	(BPS-07)	1	1	250,000		254,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
SW4465	Principal Govt College of Technology Swat						
S079	Shop Assistant	(BPS-07)	15	15	3,100,000		3,164,000
D112	Driver	(BPS-06)	1	1	122,000		126,000
B006	Behishti	(BPS-03)	1	1	155,000		158,000
B013	Bearer	(BPS-03)	4	4	636,000		647,000
C057	Chowkidar	(BPS-03)	7	7	1,387,000		1,406,000
C095	Cook	(BPS-03)	3	3	486,000		494,000
M010	Mali	(BPS-03)	4	4	690,000		701,000
N005	Naib Qasid	(BPS-03)	5	5	981,000		995,000
S080	Shop Attendant	(BPS-03)	20	20	3,552,000		3,607,000
S123	Store Attendant	(BPS-03)	1	1	144,000		147,000
S162	Sweeper	(BPS-03)	4	4	546,000		557,000
A01152	Personal pay					4,300	10,000
A012	TOTAL ALLOWANCES				<u>30,400,000</u>	<u>22,585,200</u>	<u>30,714,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>29,594,000</u>	<u>21,879,200</u>	<u>30,164,000</u>
A01201	Senior Post Allowance				30,000	27,700	30,000
A01202	House Rent Allowance				4,260,000	3,200,000	4,260,000
A01203	Conveyance Allowance				4,596,000	2,500,000	4,596,000
A01207	Washing Allowance				30,000	25,000	30,000
A01208	Dress Allowance				34,000	25,000	27,000
A0120D	Integrated Allowance				37,000	24,300	27,000
A01216	Qualification Allowance					60,000	60,000
A01217	Medical Allowance				3,100,000	2,200,000	3,100,000
A0121T	Adhoc Relief Allowance 2013				1,480,000	950,000	1,480,000
A01224	Entertainment Allowance				71,000	56,000	71,000
A0122C	Adhoc Relief Allowance - 2015				1,475,000	600,000	1,475,000
A0122M	Adhoc Relief Allowance 2016				3,699,000	3,000,000	3,699,000
A0122Y	Ad-hoc Relief Allowance 2017				4,573,000	3,852,000	4,847,000
A01233	Unattractive Area Allowance				<u>2,045,000</u>	<u>1,500,000</u>	<u>2,045,000</u>
001	Unattractive Area Allowance				2,045,000	1,500,000	2,045,000
A01238	Charge allowance				5,000	7,200	8,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SW4465	Principal Govt College of Technology Swat				
A0123G	Ad-hoc Relief Allowance-2018		4,159,000	3,852,000	4,409,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>806,000</u>	<u>706,000</u>	<u>550,000</u>
A01274	Medical Charges		<u>6,000</u>	<u>6,000</u>	<u>50,000</u>
001	Medical Charges		6,000	6,000	50,000
A01278	Leave Salary		<u>800,000</u>	<u>700,000</u>	<u>500,000</u>
001	Leave Salary		800,000	700,000	500,000
Principal Govt College of Technology Swat			72,057,000	61,196,000	73,433,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>10,393,000</u>	<u>7,795,000</u>	<u>10,600,000</u>
A011	TOTAL PAY	22	22	<u>6,299,000</u>	<u>4,841,600</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>989,000</u>	<u>641,600</u>
A01101	Total Basic Pay Of Officer	1	1	<u>917,000</u>	<u>600,000</u>
P070	Principal (BPS-17)	1	1	917,000	933,000
A01102	Personal pay			72,000	41,600
A011-2	TOTAL PAY OF OTHER STAFF	21	21	<u>5,310,000</u>	<u>4,200,000</u>
A01151	Total Basic Pay Other Staff	21	21	<u>5,310,000</u>	<u>4,200,000</u>
S035	Senior Clerk (BPS-14)	1	1	449,000	457,000
T033	Trade Instructor (BPS-14)	5	5	1,281,000	1,322,000
J013	Junior Clerk (BPS-11)	1	1	404,000	410,000
J027	Junior Trade Instructor (BPS-10)	5	5	1,789,000	1,817,000
D112	Driver (BPS-06)	1	1	132,000	136,000
C057	Chowkidar (BPS-03)	1	1	152,000	155,000
N005	Naib Qasid (BPS-03)	2	2	340,000	345,000
S080	Shop Attendant (BPS-03)	4	4	653,000	664,000
S162	Sweeper (BPS-03)	1	1	110,000	113,000
A012	TOTAL ALLOWANCES			<u>4,094,000</u>	<u>2,953,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>4,030,000</u>	<u>2,942,400</u>
A01202	House Rent Allowance			498,000	400,000
A01203	Conveyance Allowance			653,000	420,000
A01207	Washing Allowance			3,000	1,800
A01208	Dress Allowance			3,000	1,800
A0120D	Integrated Allowance			11,000	10,800
A01217	Medical Allowance			432,000	310,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SW4466	Principal Govt Technical & Vocational Centre for Women Mingora Swat				
A0121T	Adhoc Relief Allowance 2013		164,000	110,000	164,000
A0122C	Adhoc Relief Allowance - 2015		114,000	100,000	114,000
A0122M	Adhoc Relief Allowance 2016		531,000	400,000	531,000
A0122Y	Ad-hoc Relief Allowance 2017		603,000	484,000	639,000
A01233	Unattractive Area Allowance		<u>396,000</u>	<u>220,000</u>	<u>396,000</u>
001	Unattractive Area Allowance		396,000	220,000	396,000
A0123G	Ad-hoc Relief Allowance-2018		622,000	484,000	659,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>64,000</u>	<u>11,000</u>	<u>65,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>53,000</u>		<u>53,000</u>
001	Leave Salary		53,000		53,000
Principal Govt Technical & Vocational Centre for Women Mingora Swat			10,393,000	7,795,000	10,600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>7,197,000</u>	<u>4,926,000</u>	<u>7,476,000</u>
A011	TOTAL PAY	14	14	<u>4,250,000</u>	<u>4,343,000</u>
A011-1	TOTAL PAY OF OFFICERS	3	3	<u>1,880,000</u>	<u>1,923,000</u>
A01101	Total Basic Pay Of Officer	3	3	<u>1,880,000</u>	<u>1,923,000</u>
S044	Senior Instructor (BPS-17)	1	1	739,000	755,000
T067	Training Manager (BPS-17)	1	1	751,000	767,000
A057	Assistant (BPS-16)	1	1	390,000	401,000
A011-2	TOTAL PAY OF OTHER STAFF	11	11	<u>2,370,000</u>	<u>2,420,000</u>
A01151	Total Basic Pay Other Staff	11	11	<u>2,370,000</u>	<u>2,420,000</u>
I018	Instructor (BPS-14)	3	3	590,000	615,000
J013	Junior Clerk (BPS-11)	1	1	282,000	288,000
C057	Chowkidar (BPS-03)	2	2	429,000	434,000
N005	Naib Qasid (BPS-03)	1	1	254,000	257,000
W032	Workshop Attendant (BPS-03)	4	4	815,000	826,000
A012	TOTAL ALLOWANCES			<u>2,947,000</u>	<u>2,175,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,736,000</u>	<u>2,921,000</u>
A01202	House Rent Allowance			377,000	377,000
A01203	Conveyance Allowance			490,000	490,000
A01207	Washing Allowance			4,000	4,000
A01208	Dress Allowance			4,000	4,000
A0120D	Integrated Allowance			7,000	6,000
A01217	Medical Allowance			281,000	281,000
A0121T	Adhoc Relief Allowance 2013			122,000	122,000
A0122C	Adhoc Relief Allowance - 2015			85,000	85,000
A0122M	Adhoc Relief Allowance 2016			380,000	380,000
A0122Y	Ad-hoc Relief Allowance 2017			539,000	571,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
SW4472	Principal Govt Technical Vocational Centre (Boys) Matta Swat				
A01233	Unattractive Area Allowance		<u>22,000</u>	<u>150,000</u>	<u>150,000</u>
001	Unattractive Area Allowance		22,000	150,000	150,000
A0123G	Ad-hoc Relief Allowance-2018		425,000	390,000	451,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>11,000</u>	<u>212,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>200,000</u>		<u>200,000</u>
001	Leave Salary		200,000		200,000
Principal Govt Technical Vocational Centre (Boys) Matta Swat			7,197,000	4,926,000	7,476,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>21,491,000</u>	<u>16,908,000</u>	<u>23,362,000</u>
A011	TOTAL PAY	43	43	<u>13,341,000</u>	<u>15,186,000</u>
A011-1	TOTAL PAY OF OFFICERS	7	7	<u>4,430,000</u>	<u>6,080,000</u>
A01101	Total Basic Pay Of Officer	7	7	<u>4,430,000</u>	<u>6,080,000</u>
P070	Principal (BPS-18)	1	1	930,000	1,020,000
S044	Senior Instructor (BPS-17)	6	6	3,500,000	5,060,000
A011-2	TOTAL PAY OF OTHER STAFF	36	36	<u>8,911,000</u>	<u>9,106,000</u>
A01151	Total Basic Pay Other Staff	36	36	<u>8,911,000</u>	<u>9,106,000</u>
I018	Instructor (BPS-14)	14	14	3,800,000	3,915,000
S035	Senior Clerk (BPS-14)	1	1	465,000	473,000
J013	Junior Clerk (BPS-11)	1	1	240,000	246,000
J091	Junior Technician (BPS-09)	1	1	430,000	435,000
S127	Store Keeper (BPS-09)	2	2	370,000	380,000
A005	Accountant (BPS-08)	1	1	108,000	113,000
D112	Driver (BPS-06)	1	1	282,000	286,000
H062	Hostel Superintendent (BPS-05)	1	1	100,000	104,000
B006	Behishti (BPS-03)	1	1	220,000	223,000
C057	Chowkidar (BPS-03)	2	2	450,000	455,000
N005	Naib Qasid (BPS-03)	3	3	690,000	698,000
S162	Sweeper (BPS-03)	1	1	156,000	159,000
W032	Workshop Attendant (BPS-03)	7	7	1,600,000	1,619,000
A012	TOTAL ALLOWANCES			<u>8,150,000</u>	<u>6,466,400</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>7,939,000</u>	<u>5,895,600</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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				
A01202	House Rent Allowance		900,000	750,000	900,000
A01203	Conveyance Allowance		1,000,000	720,000	1,000,000
A01207	Washing Allowance		7,000	6,500	7,000
A01208	Dress Allowance		7,000	4,700	7,000
A0120D	Integrated Allowance		16,000	16,200	16,000
A01217	Medical Allowance		900,000	650,000	900,000
A0121T	Adhoc Relief Allowance 2013		370,000	250,000	270,000
A0122C	Adhoc Relief Allowance - 2015		230,000	170,000	190,000
A0122M	Adhoc Relief Allowance 2016		1,060,000	820,000	1,060,000
A0122Y	Ad-hoc Relief Allowance 2017		1,414,000	1,044,100	1,499,000
A01233	Unattractive Area Allowance		<u>700,000</u>	<u>420,000</u>	<u>700,000</u>
001	Unattractive Area Allowance		700,000	420,000	700,000
A0123G	Ad-hoc Relief Allowance-2018		1,335,000	1,044,100	1,415,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>570,800</u>	<u>212,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>200,000</u>	<u>559,800</u>	<u>200,000</u>
001	Leave Salary		200,000	559,800	200,000
Principal Govt Technical Vocational Centre (Boys) Mingora Swat			21,491,000	16,908,000	23,362,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank				
A01	TOTAL EMPLOYEES RELATED EXPENSES.		<u>17,003,000</u>	<u>15,059,000</u>	<u>17,351,000</u>
A011	TOTAL PAY	33	33	<u>10,764,000</u>	<u>10,970,000</u>
A011-1	TOTAL PAY OF OFFICERS	5	5	<u>3,553,000</u>	<u>3,632,000</u>
A01101	Total Basic Pay Of Officer	5	5	<u>3,553,000</u>	<u>3,632,000</u>
A130	Assistant Professor (BPS-18)	1	1	1,100,000	1,120,000
L028	Lecturer (BPS-17)	3	3	2,218,000	2,266,000
A057	Assistant (BPS-16)	1	1	235,000	246,000
A011-2	TOTAL PAY OF OTHER STAFF	28	28	<u>7,211,000</u>	<u>6,600,000</u>
A01151	Total Basic Pay Other Staff	28	28	<u>7,211,000</u>	<u>6,600,000</u>
I018	Instructor (BPS-14)	2	2	430,000	446,000
S035	Senior Clerk (BPS-14)	1	1	397,000	405,000
T033	Trade Instructor (BPS-14)	3	3	990,000	1,015,000
J013	Junior Clerk (BPS-11)	2	2	689,000	701,000
J027	Junior Trade Instructor (BPS-10)	1	1	440,000	446,000
S127	Store Keeper (BPS-09)	1	1	359,000	364,000
S079	Shop Assistant (BPS-07)	3	3	651,000	664,000
C057	Chowkidar (BPS-03)	4	4	840,000	851,000
M010	Mali (BPS-03)	1	1	252,000	255,000
N005	Naib Qasid (BPS-03)	4	4	964,000	975,000
S080	Shop Attendant (BPS-03)	4	4	743,000	754,000
S123	Store Attendant (BPS-03)	1	1	216,000	219,000
S162	Sweeper (BPS-03)	1	1	240,000	243,000
A012	TOTAL ALLOWANCES			<u>6,239,000</u>	<u>5,459,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,028,000</u>	<u>5,323,800</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
093	TERTIARY EDUCATION AFFAIRS AND SERVICES				
0931	TERTIARY EDUCATION AFFAIRS AND SERVICES				
093102	PROFESSIONAL /TECHNICAL UNIVERSITIES/ COLLEGES /INSTITUTES				
TK4133	Principal Govt Technical & Vocational Centre for Boys Tank				
A01202	House Rent Allowance		762,000	700,000	762,000
A01203	Conveyance Allowance		1,022,000	880,000	1,022,000
A01207	Washing Allowance		11,000	9,600	11,000
A01208	Dress Allowance		11,000	9,600	11,000
A0120D	Integrated Allowance		22,000	21,600	22,000
A01217	Medical Allowance		644,000	580,000	644,000
A0121T	Adhoc Relief Allowance 2013		256,000	230,000	256,000
A0122C	Adhoc Relief Allowance - 2015		176,000	150,000	176,000
A0122M	Adhoc Relief Allowance 2016		917,000	815,800	917,000
A0122Y	Ad-hoc Relief Allowance 2017		1,130,000	960,000	1,198,000
A01238	Charge allowance			7,200	8,000
A0123G	Ad-hoc Relief Allowance-2018		1,077,000	960,000	1,142,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>135,200</u>	<u>212,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,700</u>	<u>12,000</u>
001	Medical Charges		11,000	11,700	12,000
A01278	Leave Salary		<u>200,000</u>	<u>123,500</u>	<u>200,000</u>
001	Leave Salary		200,000	123,500	200,000
Principal Govt Technical & Vocational Centre for Boys Tank			17,003,000	15,059,000	17,351,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>32,457,000</u>	<u>27,210,000</u>	<u>34,739,000</u>
A011	TOTAL PAY		54	54	<u>19,822,000</u>	<u>16,810,800</u>	<u>21,668,000</u>
A011-1	TOTAL PAY OF OFFICERS		19	19	<u>11,548,000</u>	<u>8,810,800</u>	<u>12,534,000</u>
A01101	Total Basic Pay Of Officer		<u>19</u>	<u>19</u>	<u>11,514,000</u>	<u>8,810,800</u>	<u>12,498,000</u>
D451	Director Skill Development & Vocational	(BPS-19)	1	1	732,000		1,097,000
D452	Director Admn., Finance & Planning	(BPS-19)	1	1	1,135,000		1,156,000
C283	Chief Research Officer	(BPS-18)	1	1	860,000		880,000
D028	Deputy Director	(BPS-18)	3	3	1,800,000		2,198,000
D453	Deputy Director Admn: & Monitoring	(BPS-18)	1	1	722,000		742,000
A079	Assistant Director	(BPS-17)	4	4	2,700,000		2,764,000
R032	Research Officer	(BPS-17)	1	1	430,000		446,000
S166	Superintendent	(BPS-17)	1	1	658,000		674,000
A057	Assistant	(BPS-16)	5	5	2,219,000		2,272,000
A189	Appernticeship Officer	(BPS-16)	1	1	258,000		269,000
A01102	Personal pay				34,000		36,000
A011-2	TOTAL PAY OF OTHER STAFF		35	35	<u>8,274,000</u>	<u>8,000,000</u>	<u>9,134,000</u>
A01151	Total Basic Pay Other Staff		<u>35</u>	<u>35</u>	<u>8,274,000</u>	<u>8,000,000</u>	<u>9,134,000</u>
S035	Senior Clerk	(BPS-14)	6	6	1,890,000		2,630,000
S115	Stenographer	(BPS-14)	1	1	581,000		589,000
J013	Junior Clerk	(BPS-11)	10	10	2,100,000		2,162,000
D112	Driver	(BPS-04)	3	3	682,000		691,000
C057	Chowkidar	(BPS-03)	1	1	248,000		251,000
N005	Naib Qasid	(BPS-03)	12	12	2,400,000		2,433,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES						
096	ADMINISTRATION						
0961	ADMINISTRATION						
096101	SECRETARIAT/POLICY/CURRICULUM						
PR4135	Director Technical Education and Manpower Training						
S162	Sweeper	(BPS-03)	1	1	237,000		240,000
D006	Daftari	(BPS-02)	1	1	136,000		138,000
A012	TOTAL ALLOWANCES				<u>12,635,000</u>	<u>10,399,200</u>	<u>13,071,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>12,329,000</u>	<u>10,390,600</u>	<u>12,764,000</u>
A01202	House Rent Allowance				2,271,000	1,845,500	2,271,000
A01203	Conveyance Allowance				1,939,000	1,633,600	1,939,000
A01207	Washing Allowance				11,000	10,800	11,000
A01208	Dress Allowance				6,000	5,400	6,000
A0120D	Integrated Allowance				65,000	59,400	65,000
A0120E	Housing Subsidy Allowance				112,000	285,500	179,000
A01216	Qualification Allowance					138,500	60,000
A01217	Medical Allowance				1,235,000	918,500	1,235,000
A0121T	Adhoc Relief Allowance 2013				499,000	373,000	499,000
A01224	Entertainment Allowance				13,000	12,500	13,000
A0122C	Adhoc Relief Allowance - 2015				360,000	261,500	360,000
A0122M	Adhoc Relief Allowance 2016				1,680,000	1,340,400	1,680,000
A0122Y	Ad-hoc Relief Allowance 2017				2,101,000	1,681,000	2,227,000
A01236	Deputation Allowance				57,000	144,000	120,000
A0123G	Ad-hoc Relief Allowance-2018				1,980,000	1,681,000	2,099,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>306,000</u>	<u>8,600</u>	<u>307,000</u>
A01274	Medical Charges				<u>6,000</u>	<u>8,600</u>	<u>7,000</u>
001	Medical Charges				6,000	8,600	7,000
A01278	Leave Salary				<u>300,000</u>		<u>300,000</u>
001	Leave Salary				300,000		300,000
Director Technical Education and Manpower Training					32,457,000	27,210,000	34,739,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR4992	Technical Educaiton & Vocational Traini Training Authority (TEVTA)				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>618,503,000</u>	<u>618,503,000</u>	<u>618,503,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>618,503,000</u>	<u>618,503,000</u>	<u>618,503,000</u>
A05270	To Others		<u>618,503,000</u>	<u>618,503,000</u>	<u>618,503,000</u>
001	To Others		618,503,000	618,503,000	618,503,000
Technical Educaiton & Vocational Traini Training Authority (TEVTA)			618,503,000	618,503,000	618,503,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
09	EDUCATION AFFAIRS AND SERVICES				
096	ADMINISTRATION				
0961	ADMINISTRATION				
096101	SECRETARIAT/POLICY/CURRICULUM				
PR5860	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>50,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A039	TOTAL GENERAL		<u>50,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
A03970	Others		<u>50,000,000</u>	<u>5,000,000</u>	<u>30,000,000</u>
001	Others		50,000,000		
037	L.S. at the disposal of F.D.			5,000,000	30,000,000
	Lumpsum at the Disposal of F.D		50,000,000	5,000,000	30,000,000

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LABOUR
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	588	465,551,000	371,649,000	332,101,000	160,430,000	492,531,000
TOTAL	588	465,551,000	371,649,000	332,101,000	160,430,000	492,531,000

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LABOUR

	Rs
Charged:	0
Voted:	492,531,000
Total:	492,531,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
031101 COURTS/JUSTICE	75,366,000	70,861,000	84,283,000
041308 WAGE REGULATION	3,608,000	2,202,000	3,774,000
041309 LABOUR WELFARE MEASURES	297,921,000	236,852,000	306,888,000
047101 WEIGHTS AND MEASURES	88,656,000	61,734,000	97,586,000
TOTAL	465,551,000	371,649,000	492,531,000

**NC21037 (030)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
DI4395	Labour Court D.I.Khan	13,449,000	12,880,000	15,268,000
SW4510	Labour Court Malakand Division at Swat	14,408,000	11,340,000	16,122,000
PR4939	Worker Children Education Board	50,000,000	50,000,000	50,000,000
AD7031	District Labour Office Abbottabad	7,764,000	4,998,000	8,147,000
AD7032	Weight & Measures Office Abbottabad	4,326,000	3,497,000	4,517,000
BD7125	District Labour Office Buner	4,197,000	2,800,000	4,897,000
BD7126	Weight & Measures Office Buner	2,956,000	1,351,000	3,002,000
BM7089	Weight & Measures Office Battagram	2,863,000	2,000,000	2,863,000
BU7034	District Labour Office Bannu	7,168,000	5,998,000	7,370,000
BU7035	Weight & Measures Office Bannu	3,183,000	2,672,000	3,267,000
CA7033	District Labour Office Charsadda	6,627,000	4,075,000	6,951,000
CA7161	Weight & Measures Office Charsadda	3,689,000	2,205,000	3,870,000
CL7035	Weight & Measures Office Chitral	3,834,000	1,778,000	3,872,000
CL7125	District Labour Office Chitral	1,859,000	595,000	1,840,000
DA7033	Weight & Measures Office Dir Lower	3,718,000	2,482,000	4,077,000
DA7194	District Labour Office Dir Lower	4,456,000	2,456,000	4,725,000
DI7034	District Labour Office D I Khan	5,555,000	3,810,000	5,615,000

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LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
DI7035	Weight & Measures Office D I Khan	3,652,000	2,587,000	3,809,000
DP7030	Weight & Measures Office Dir Upper	2,136,000	899,000	3,360,000
HR7030	Assistant Program Officer Worker Education Haripur	4,584,000	3,453,000	4,736,000
HR7031	Office of Deputy Director Labour Haripur	11,241,000	8,408,000	12,026,000
HR7032	Weight & Measures Office Haripur	4,525,000	2,167,000	4,570,000
KK7029	Weight & Measures Office Karak	3,643,000	2,190,000	3,722,000
KK7143	District Labour Office Karak	3,089,000	2,157,000	3,274,000
KT7036	District Labour Office Kohat	8,956,000	6,153,000	9,192,000
KT7037	Weight & Measures Office Kohat	3,039,000	2,936,000	3,220,000
LK7027	District Labour Office Lakki Marwat	1,271,000	636,000	1,480,000
LK7131	Weight & Measures Office Laki Marwat	2,922,000	2,545,000	3,659,000
MA7035	District Labour Officer Mansehra	4,126,000	2,910,000	4,172,000
MA7036	Weight & Measures Office Mansehra	3,711,000	2,417,000	3,577,000
MD7031	Weight & Measures Office Malakand	4,120,000	2,510,000	4,316,000
MD7128	District Labour Office Malakand	524,000	358,000	553,000
MR7035	District Labour Office Mardan	8,850,000	6,492,000	8,443,000
MR7036	Weight & Measures Office Mardan	3,601,000	2,635,000	3,673,000

**NC21037 (030)
LABOUR**

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
NR7030	District Labour Office Nowshera	6,717,000	5,246,000	6,897,000
NR7031	Weight & Measures Office Nowshera	3,643,000	3,480,000	4,657,000
PR5482	Secretary Labour Department	37,475,000	41,849,000	45,735,000
PR5861	Lumpsum at the Disposal of F.D	30,000,000	8,000,000	20,000,000
PR7041	District Labour Office Peshawar	13,594,000	10,299,000	15,205,000
PR7042	Weight & Measures Office Peshawar	6,555,000	5,180,000	6,936,000
SH4199	Weight & Measures Office Shangla	2,135,000	921,000	2,511,000
SU7034	District Labour Office Swabi	6,549,000	4,242,000	6,637,000
SU7035	Weight & Measures Office Swabi	2,870,000	1,834,000	3,293,000
SW7035	District Labour Office Swat	9,011,000	6,562,000	9,037,000
SW7036	Weight & Measures Office Swat	3,645,000	2,201,000	3,719,000
TK7077	Weight & Measures Office Tank	1,484,000	1,810,000	2,073,000
HR4007	Labour Court Hattar Haripur	16,302,000	15,751,000	18,583,000
MR4031	Labour Court Mardan	15,018,000	15,689,000	16,436,000
PR4067	Weights and Measures Cell Provincial	10,766,000	8,506,000	12,103,000
PR4083	Labour Court Peshawar (Provincial)	16,189,000	15,201,000	17,874,000
PR4354	Minimum Wages Board	3,608,000	2,202,000	3,774,000
PR4363	Director Labour Welfare Activities	51,205,000	45,893,000	55,684,000
BM7087	District Labour Office Battagram	2,838,000	1,380,000	2,901,000

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LABOUR

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
HG5132	Weight & Measures Office Hangu District Hangu	1,640,000	931,000	2,920,000
PR4960	Worker Education Wing,Labour Directorate Peshawar.	10,265,000	8,082,000	11,371,000
TOTAL		465,551,000	371,649,000	492,531,000

NC21037 (030)
LABOUR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>306,885,000</u>	<u>253,043,000</u>	<u>332,101,000</u>
A011	PAY	<u>171,556,000</u>	<u>138,457,600</u>	<u>179,931,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>85,951,000</u>	<u>70,142,200</u>	<u>90,356,000</u>
A01101	Basic Pay Of Officer	85,847,000	69,960,900	90,169,000
A01102	Personal pay	36,000	112,300	116,000
A01103	Special Pay	48,000	39,000	51,000
A01105	Qualification Pay	20,000	30,000	20,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>85,605,000</u>	<u>68,315,400</u>	<u>89,575,000</u>
A01151	Basic Pay Other Staff	85,499,000	68,315,400	89,448,000
A01152	Personal pay	106,000		127,000
A012	ALLOWANCES	<u>135,329,000</u>	<u>114,585,400</u>	<u>152,170,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>126,959,000</u>	<u>110,132,500</u>	<u>143,112,000</u>
A01201	Senior Post Allowance	102,000	97,000	102,000
A01202	House Rent Allowance	18,120,000	14,823,300	18,729,000
A01203	Conveyance Allowance	19,880,000	15,981,600	20,444,000
A01207	Washing Allowance	147,000	123,050	147,000
A01208	Dress Allowance	106,000	89,950	104,000
A0120D	Integrated Allowance	588,000	476,000	534,000
A0120E	Housing Subsidy Allowance	1,791,000	1,798,800	2,937,000
A0120K	Special Judicial Allowance	8,968,000	9,103,000	8,968,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,913,000	4,500,000	6,268,000
A0120X	Adhoc Allowance - 2010			4,750,000
A01216	Qualification Allowance	320,000	90,000	320,000
A01217	Medical Allowance	11,763,000	9,852,400	12,137,000
A0121T	Adhoc Relief Allowance 2013	4,205,000	2,995,800	4,177,000
A01224	Entertainment Allowance	67,000	61,600	67,000
A01226	Computer Allowance	398,000	245,000	398,000
A01228	Orderly Allowance	163,000	154,000	163,000
A01229	Special compensatory allowance	583,000	245,000	533,000
A0122C	Adhoc Relief Allowance - 2015	3,268,000	2,097,800	3,617,000
A0122M	Adhoc Relief Allowance 2016	13,196,000	10,973,300	13,335,000
A0122N	Special Conveyance Allowance to Disbaled Employees	66,000	48,000	102,000
A0122Y	Ad-hoc Relief Allowance 2017	16,763,000	13,990,900	17,813,000
A01233	Unattractive Area Allowance	1,285,000	1,108,700	1,355,000
A01238	Charge allowance		36,000	1,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		5,600,000	5,600,000
A0123G	Ad-hoc Relief Allowance-2018	17,144,000	13,953,300	18,418,000
A01241	Utility allowance for electricity	955,000	705,500	955,000
A01248	Judicial Allowance	1,061,000	849,500	1,061,000
A01250	Incentive Allowance	75,000	73,000	75,000
A01270	Other	32,000	60,000	2,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>8,370,000</u>	<u>4,452,900</u>	<u>9,058,000</u>
A01271	Overtime Allowance	72,000	70,000	72,000
A01274	Medical Charges	969,000	1,184,700	1,255,000
A01278	Leave Salary	7,189,000	3,118,200	7,531,000
A01284	Firewood Allowance	140,000	80,000	200,000
A03	TOTAL OPERATING EXPENSES	<u>71,524,000</u>	<u>59,445,000</u>	<u>65,518,000</u>
A032	COMMUNICATIONS	<u>2,175,000</u>	<u>2,227,900</u>	<u>2,397,000</u>
A03201	Postage and Telegraph	428,000	385,000	427,000
A03202	Telephone and Trunk Call	1,747,000	1,842,900	1,970,000
A033	UTILITIES	<u>5,781,000</u>	<u>5,315,700</u>	<u>5,675,000</u>
A03301	Gas	650,000	443,300	665,000
A03302	Water	50,000	41,400	60,000
A03303	Electricity	4,092,000	3,229,000	3,816,000
A03304	Hot and Cold Weather Charges	989,000	1,602,000	1,134,000
A034	OCCUPANCY COSTS	<u>14,086,000</u>	<u>13,512,100</u>	<u>13,938,000</u>
A03402	Rent for Office Building	14,086,000	13,512,100	13,938,000
A036	MOTOR VEHICLES	<u>174,000</u>	<u>126,600</u>	<u>374,000</u>
A03603	Registration		24,800	5,000
A03670	Others	174,000	101,800	369,000
A038	TRAVEL & TRANSPORTATION	<u>14,807,000</u>	<u>24,883,500</u>	<u>18,037,000</u>
A03805	Travelling Allowance	8,838,000	18,590,700	11,269,000
A03806	Transportation of Goods	68,000	48,000	70,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	5,000,000	5,293,300	5,610,000
A03808	Conveyance Charges	371,000	446,500	513,000

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LABOUR

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03809	CNG Charges (Govt)	530,000	505,000	575,000
A039	GENERAL	<u>34,501,000</u>	<u>13,379,200</u>	<u>25,097,000</u>
A03901	Stationery	1,138,000	1,451,000	1,292,000
A03902	Printing and Publication	587,000	421,000	456,000
A03903	Conference/Seminars/Workshops/ Symposia	40,000		40,000
A03905	Newspapers Periodicals and Books	289,000	480,000	316,000
A03906	Uniforms and Protective Clothing	307,000	611,000	536,000
A03907	Advertising & Publicity	754,000	517,900	790,000
A03917	Law Charges	15,000	35,000	35,000
A03919	Payments to Other for Service Rendered	544,000	706,000	659,000
A03942	Cost of Other Stores	160,000	176,300	190,000
A03970	Others	30,667,000	8,981,000	20,783,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>16,740,000</u>	<u>5,110,400</u>	<u>20,800,000</u>
A041	PENSION	<u>16,740,000</u>	<u>5,110,400</u>	<u>20,800,000</u>
A04114	Superannuation Encashment of L.P.R	16,740,000	5,110,400	20,800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>67,600,000</u>	<u>50,600,000</u>	<u>70,400,000</u>
A052	GRANTS-DOMESTIC	<u>67,600,000</u>	<u>50,600,000</u>	<u>70,400,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	17,400,000	600,000	20,200,000
A05270	To Others	50,200,000	50,000,000	50,200,000
A06	TOTAL TRANSFERS	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A063	ENTERTAINMENT & GIFTS	<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A06301	Entertainments & Gifts	85,000	85,000	85,000
A09	TOTAL PHYSICAL ASSETS	<u>99,000</u>	<u>60,000</u>	<u>638,000</u>
A092	COMPUTER EQUIPMENT	<u>13,500</u>		<u>262,500</u>

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09201	Hardware	13,500		262,500
A095	PURCHASE OF TRANSPORT	<u>6,000</u>		<u>7,500</u>
A09501	Transport	6,000		7,500
A096	PURCHASE OF PLANT & MACHINERY	<u>10,000</u>		<u>159,000</u>
A09601	Plant and Machinery	10,000		159,000
A097	PURCHASE FURNITURE & FIXTURE	<u>69,500</u>	<u>60,000</u>	<u>209,000</u>
A09701	Furniture and fixtures	69,500	60,000	209,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,618,000</u>	<u>3,305,600</u>	<u>2,989,000</u>
A130	TRANSPORT	<u>1,541,000</u>	<u>2,090,200</u>	<u>1,738,000</u>
A13001	Transport	1,541,000	2,090,200	1,738,000
A131	MACHINERY AND EQUIPMENT	<u>537,000</u>	<u>663,300</u>	<u>686,000</u>
A13101	Machinery and Equipment	537,000	663,300	686,000
A132	FURNITURE AND FIXTURE	<u>416,000</u>	<u>440,100</u>	<u>435,000</u>
A13201	Furniture and Fixture	416,000	440,100	435,000
A137	COMPUTER EQUIPMENT	<u>124,000</u>	<u>112,000</u>	<u>130,000</u>
A13701	Hardware	78,000	91,000	84,000
A13702	Software	46,000	21,000	46,000
NET TOTAL		465,551,000	371,649,000	492,531,000

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SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	155			155	25,054,000
04	18			18	2,741,000
06	54			54	10,090,000
07	6			6	1,274,000
08	1			1	353,000
10	39			39	9,563,000
11	60			60	13,746,000
12	8			8	2,583,000
14	65	2		67	24,044,000
16	120			120	45,088,000
17	42			42	24,530,000
18	10			10	7,680,000
19	2			2	2,493,000
20	1			1	1,725,000
21	5			5	8,653,000
TOTAL	586	2		588	179,617,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
DI4395	Labour Court D.I.Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>9,888,000</u>	<u>8,816,000</u>	<u>11,030,000</u>
A011	TOTAL PAY		15	15	<u>4,821,000</u>	<u>4,134,600</u>	<u>4,949,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>3,323,000</u>	<u>2,955,900</u>	<u>3,417,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>3,323,000</u>	<u>2,955,900</u>	<u>3,417,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,671,000		1,706,000
S166	Superintendent	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	2	2	559,000		580,000
C082	Computer Operator	(BPS-16)	1	1	311,000		322,000
S115	Stenographer	(BPS-16)	1	1	383,000		394,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,498,000</u>	<u>1,178,700</u>	<u>1,532,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,498,000</u>	<u>1,178,700</u>	<u>1,532,000</u>
S035	Senior Clerk	(BPS-14)	1	1	363,000		371,000
M066	Moharrir	(BPS-07)	1	1	159,000		163,000
D112	Driver	(BPS-06)	1	1	132,000		136,000
B069	Balif Attendent	(BPS-04)	2	2	253,000		259,000
C057	Chowkidar	(BPS-03)	1	1	153,000		156,000
N005	Naib Qasid	(BPS-03)	1	1	156,000		159,000
P081	Process Server	(BPS-03)	1	1	141,000		144,000
S162	Sweeper	(BPS-03)	1	1	141,000		144,000
A012	TOTAL ALLOWANCES				<u>5,067,000</u>	<u>4,681,400</u>	<u>6,081,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,801,000</u>	<u>4,615,400</u>	<u>5,808,000</u>
A01201	Senior Post Allowance				17,000	17,200	17,000
A01202	House Rent Allowance				461,000	417,600	461,000
A01203	Conveyance Allowance				400,000	350,000	400,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
DI4395	Labour Court D.I.Khan					
A01207	Washing Allowance			6,000	5,400	6,000
A01208	Dress Allowance			4,000	3,600	4,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A0120K	Special Judicial Allowance			1,767,000	1,939,200	1,767,000
A0120X	Adhoc Allowance - 2010					950,000
A01217	Medical Allowance			240,000	287,400	240,000
A0121T	Adhoc Relief Allowance 2013			85,000	82,300	85,000
A01224	Entertainment Allowance			9,000	8,000	9,000
A01226	Computer Allowance			18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015			55,000	50,900	55,000
A0122M	Adhoc Relief Allowance 2016			300,000	328,800	300,000
A0122Y	Ad-hoc Relief Allowance 2017			472,000	418,000	500,000
A0123G	Ad-hoc Relief Allowance-2018			481,000	413,000	510,000
A01241	Utility allowance for electricity			200,000	101,700	200,000
A01248	Judicial Allowance			280,000	177,900	280,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>266,000</u>	<u>66,000</u>	<u>273,000</u>
A01274	Medical Charges			<u>66,000</u>	<u>66,000</u>	<u>73,000</u>
001	Medical Charges			66,000	66,000	73,000
A01278	Leave Salary			<u>200,000</u>		<u>200,000</u>
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>2,255,000</u>	<u>3,960,000</u>	<u>2,932,000</u>
A032	TOTAL COMMUNICATIONS			<u>125,000</u>	<u>125,000</u>	<u>125,000</u>
A03201	Postage and Telegraph			25,000	25,000	25,000
A03202	Telephone and Trunk Call			100,000	100,000	100,000
A033	TOTAL UTILITIES			<u>166,000</u>	<u>129,400</u>	<u>165,000</u>
A03301	Gas			30,000		30,000
A03302	Water			16,000	14,400	15,000
A03303	Electricity			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
001	Electricity			85,000	85,000	85,000
A03304	Hot and Cold Weather Charges			35,000	30,000	35,000

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031101 COURTS/JUSTICE

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A034 TOTAL OCCUPANCY COSTS			<u>888,000</u>	<u>954,600</u>	<u>955,000</u>
A03402 Rent for Office Building			888,000	954,600	955,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
A03670 Others			<u>5,000</u>	<u>4,000</u>	<u>5,000</u>
001 Others			5,000	4,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>810,000</u>	<u>2,310,000</u>	<u>1,310,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001 Travelling Allowance			500,000	2,000,000	1,000,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A039 TOTAL GENERAL			<u>261,000</u>	<u>437,000</u>	<u>372,000</u>
A03901 Stationery			<u>82,000</u>	<u>82,000</u>	<u>82,000</u>
001 Stationery			82,000	82,000	82,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Printing and publication			55,000	55,000	55,000
A03905 Newspapers Periodicals and Books			15,000	100,000	50,000
A03906 Uniforms and Protective Clothing			10,000	100,000	80,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	50,000	70,000
A03970 Others			<u>29,000</u>	<u>50,000</u>	<u>35,000</u>
001 Others				50,000	
002 Other Contingencies			29,000		35,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>700,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>700,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			700,000		700,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>104,000</u>	<u>104,000</u>	<u>104,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
DI4395 Labour Court D.I.Khan					
001 Transport			80,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13201 Furniture and Fixture			12,000	12,000	12,000
Labour Court D.I.Khan			13,449,000	12,880,000	15,268,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
SW4510	Labour Court Malakand Division at Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>10,740,000</u>	<u>8,503,000</u>	<u>11,887,000</u>
A011	TOTAL PAY		<u>16</u>	<u>16</u>	<u>5,328,000</u>	<u>3,929,700</u>	<u>5,458,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>6</u>	<u>6</u>	<u>3,769,000</u>	<u>2,729,700</u>	<u>3,863,000</u>
A01101	Total Basic Pay Of Officer		6	6	3,759,000	2,729,700	3,853,000
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,671,000		1,706,000
S166	Superintendent	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	2	2	793,000		814,000
C082	Computer Operator	(BPS-16)	1	1	368,000		379,000
S115	Stenographer	(BPS-16)	1	1	431,000		442,000
A01105	Qualification Pay				10,000		10,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>10</u>	<u>10</u>	<u>1,559,000</u>	<u>1,200,000</u>	<u>1,595,000</u>
A01151	Total Basic Pay Other Staff		10	10	1,559,000	1,200,000	1,595,000
S035	Senior Clerk	(BPS-14)	1	1	362,000		370,000
M066	Moharrir	(BPS-07)	1	1	152,000		156,000
D112	Driver	(BPS-06)	1	1	190,000		194,000
B069	Balif Attendent	(BPS-04)	2	2	234,000		240,000
C057	Chowkidar	(BPS-03)	2	2	210,000		215,000
N005	Naib Qasid	(BPS-03)	1	1	141,000		144,000
P081	Process Server	(BPS-03)	1	1	129,000		132,000
S162	Sweeper	(BPS-03)	1	1	141,000		144,000
A012	TOTAL ALLOWANCES				<u>5,412,000</u>	<u>4,573,300</u>	<u>6,429,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,267,000</u>	<u>4,533,300</u>	<u>6,280,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				450,000	395,500	450,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A01203 Conveyance Allowance			435,000	357,400	435,000
A01207 Washing Allowance			6,000	6,700	6,000
A01208 Dress Allowance			5,000	4,900	5,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120K Special Judicial Allowance			1,704,000	1,795,900	1,704,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			330,000	247,000	330,000
A0121T Adhoc Relief Allowance 2013			100,000	85,000	100,000
A01224 Entertainment Allowance			10,000	8,400	10,000
A01226 Computer Allowance			18,000	13,300	18,000
A0122C Adhoc Relief Allowance - 2015			100,000	45,100	100,000
A0122M Adhoc Relief Allowance 2016			450,000	291,000	450,000
A0122Y Ad-hoc Relief Allowance 2017			515,000	409,300	546,000
A01233 Unattractive Area Allowance			<u>160,000</u>	<u>182,600</u>	<u>160,000</u>
001 Unattractive Area Allowance			160,000	182,600	160,000
A0123G Ad-hoc Relief Allowance-2018			531,000	405,600	563,000
A01241 Utility allowance for electricity			200,000	96,000	200,000
A01248 Judicial Allowance			230,000	168,000	230,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>145,000</u>	<u>40,000</u>	<u>149,000</u>
A01274 Medical Charges			<u>40,000</u>	<u>40,000</u>	<u>44,000</u>
001 Medical Charges			40,000	40,000	44,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>2,579,000</u>	<u>2,750,000</u>	<u>2,646,000</u>
A032 TOTAL COMMUNICATIONS			<u>84,000</u>	<u>68,900</u>	<u>69,000</u>
A03201 Postage and Telegraph			22,000	15,000	15,000
A03202 Telephone and Trunk Call			62,000	53,900	54,000
A033 TOTAL UTILITIES			<u>180,000</u>	<u>355,000</u>	<u>250,000</u>
A03301 Gas			25,000	55,000	30,000
A03303 Electricity			<u>65,000</u>	<u>120,000</u>	<u>120,000</u>
001 Electricity			65,000	120,000	120,000
A03304 Hot and Cold Weather Charges			90,000	180,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A034 TOTAL OCCUPANCY COSTS			<u>900,000</u>	<u>966,700</u>	<u>967,000</u>
A03402 Rent for Office Building			900,000	966,700	967,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>1,500</u>	<u>2,000</u>
A03670 Others			<u>5,000</u>	<u>1,500</u>	<u>2,000</u>
001 Others			5,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,065,000</u>	<u>1,115,000</u>	<u>1,115,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>800,000</u>	<u>800,000</u>
001 Travelling Allowance			800,000	800,000	800,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A039 TOTAL GENERAL			<u>345,000</u>	<u>242,900</u>	<u>243,000</u>
A03901 Stationery			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			45,000	45,000	45,000
A03902 Printing and Publication			<u>65,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			65,000	10,000	10,000
A03905 Newspapers Periodicals and Books			60,000	18,000	18,000
A03906 Uniforms and Protective Clothing			40,000	80,000	80,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>39,900</u>	<u>50,000</u>
001 Advertising and Publicity			100,000	39,900	50,000
A03970 Others			<u>35,000</u>	<u>50,000</u>	<u>40,000</u>
001 Others				50,000	
002 Other Contingencies			35,000		40,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A04114 Superannuation Encashment of L.P.R			500,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>87,000</u>	<u>87,000</u>	<u>87,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
SW4510 Labour Court Malakand Division at Swat					
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			55,000	55,000	55,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A13101 Machinery and Equipment			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
001 Machinery and Equipment			22,000	22,000	22,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Labour Court Malakand Division at Swat			14,408,000	11,340,000	16,122,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
HR4007	Labour Court Hattar Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>12,369,000</u>	<u>10,859,000</u>	<u>13,540,000</u>
A011	TOTAL PAY		20	20	<u>6,332,000</u>	<u>5,538,500</u>	<u>6,462,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,211,000</u>	<u>3,048,200</u>	<u>3,286,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,171,000</u>	<u>3,013,200</u>	<u>3,244,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,793,000		1,828,000
S166	Superintendent	(BPS-17)	1	1	621,000		637,000
A057	Assistant	(BPS-16)	1	1	509,000		520,000
S115	Stenographer	(BPS-16)	1	1	248,000		259,000
A01102	Personal pay				36,000	35,000	38,000
A01105	Qualification Pay				4,000		4,000
A011-2	TOTAL PAY OF OTHER STAFF		16	16	<u>3,121,000</u>	<u>2,490,300</u>	<u>3,176,000</u>
A01151	Total Basic Pay Other Staff		16	16	<u>3,121,000</u>	<u>2,490,300</u>	<u>3,176,000</u>
S035	Senior Clerk	(BPS-14)	1	1	411,000		419,000
J013	Junior Clerk	(BPS-11)	1	1	220,000		226,000
M066	Moharrir	(BPS-07)	1	1	310,000		314,000
D112	Driver	(BPS-06)	1	1	177,000		181,000
B069	Balif Attendent	(BPS-04)	3	3	452,000		461,000
C057	Chowkidar	(BPS-03)	2	2	280,000		285,000
N005	Naib Qasid	(BPS-03)	2	2	464,000		469,000
P081	Process Server	(BPS-03)	4	4	580,000		591,000
S162	Sweeper	(BPS-03)	1	1	227,000		230,000
A012	TOTAL ALLOWANCES				<u>6,037,000</u>	<u>5,320,500</u>	<u>7,078,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,899,000</u>	<u>5,287,500</u>	<u>6,923,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A01202 House Rent Allowance			615,000	521,000	615,000
A01203 Conveyance Allowance			506,000	506,900	506,000
A01207 Washing Allowance			6,000	11,400	6,000
A01208 Dress Allowance			6,000	11,400	6,000
A0120D Integrated Allowance			11,000	8,600	11,000
A0120K Special Judicial Allowance			1,997,000	1,818,500	1,997,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			395,000	394,900	395,000
A0121T Adhoc Relief Allowance 2013			197,000	110,000	197,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A0122C Adhoc Relief Allowance - 2015			97,000	80,000	97,000
A0122M Adhoc Relief Allowance 2016			489,000	435,400	489,000
A0122Y Ad-hoc Relief Allowance 2017			601,000	550,400	637,000
A0123G Ad-hoc Relief Allowance-2018			629,000	550,400	667,000
A01241 Utility allowance for electricity			122,000	96,000	122,000
A01248 Judicial Allowance			202,000	168,000	202,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>33,000</u>	<u>155,000</u>
A01274 Medical Charges			<u>33,000</u>	<u>33,000</u>	<u>50,000</u>
001 Medical Charges			33,000	33,000	50,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>2,520,000</u>	<u>4,780,500</u>	<u>3,129,000</u>
A032 TOTAL COMMUNICATIONS			<u>85,000</u>	<u>70,000</u>	<u>85,000</u>
A03201 Postage and Telegraph			15,000		15,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>163,000</u>	<u>113,000</u>	<u>166,000</u>
A03301 Gas			50,000		50,000
A03302 Water			8,000		8,000
A03303 Electricity			<u>83,000</u>	<u>83,000</u>	<u>83,000</u>
001 Electricity			83,000	83,000	83,000
A03304 Hot and Cold Weather Charges			22,000	30,000	25,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A034 TOTAL OCCUPANCY COSTS			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A03402 Rent for Office Building			600,000	600,000	600,000
A036 TOTAL MOTOR VEHICLES			<u>6,000</u>	<u>1,500</u>	<u>2,000</u>
A03670 Others			<u>6,000</u>	<u>1,500</u>	<u>2,000</u>
001 Others			6,000	1,500	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,331,000</u>	<u>3,611,000</u>	<u>1,911,000</u>
A03805 Travelling Allowance			<u>1,000,000</u>	<u>3,000,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,000,000	3,000,000	1,500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>320,000</u>	<u>600,000</u>	<u>400,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			320,000	600,000	400,000
A03808 Conveyance Charges			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Conveyance Charges			11,000	11,000	11,000
A039 TOTAL GENERAL			<u>335,000</u>	<u>385,000</u>	<u>365,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03902 Printing and Publication			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Printing and publication			55,000	55,000	55,000
A03905 Newspapers Periodicals and Books			80,000	80,000	80,000
A03906 Uniforms and Protective Clothing			50,000	100,000	80,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Advertising and Publicity			70,000	70,000	70,000
A03970 Others			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
001 Others				45,000	
002 Other Contingencies			45,000		45,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>111,000</u>	<u>111,500</u>	<u>112,000</u>
A130 TOTAL TRANSPORT			<u>85,000</u>	<u>85,000</u>	<u>85,000</u>
A13001 Transport			<u>85,000</u>	<u>85,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
HR4007 Labour Court Hattar Haripur					
001 Transport			85,000	85,000	85,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A13101 Machinery and Equipment			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
001 Machinery and Equipment			16,000	16,000	16,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,500</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	10,500	11,000
Labour Court Hattar Haripur			16,302,000	15,751,000	18,583,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS						
031	LAW COURTS						
0311	LAW COURTS						
031101	COURTS/JUSTICE						
MR4031	Labour Court Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,648,000</u>	<u>10,875,000</u>	<u>12,789,000</u>
A011	TOTAL PAY		16	16	<u>6,189,000</u>	<u>5,536,600</u>	<u>6,306,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>3,630,000</u>	<u>3,463,900</u>	<u>3,703,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>3,630,000</u>	<u>3,463,900</u>	<u>3,703,000</u>
P062	Presiding Officer Labour Court	(BPS-21)	1	1	1,791,000		1,826,000
S166	Superintendent	(BPS-17)	1	1	661,000		677,000
A057	Assistant	(BPS-16)	1	1	498,000		509,000
S115	Stenographer	(BPS-16)	1	1	680,000		691,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,559,000</u>	<u>2,072,700</u>	<u>2,603,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,559,000</u>	<u>2,072,700</u>	<u>2,603,000</u>
S035	Senior Clerk	(BPS-14)	1	1	432,000		440,000
J013	Junior Clerk	(BPS-11)	1	1	230,000		236,000
M066	Moharrir	(BPS-07)	1	1	277,000		281,000
D112	Driver	(BPS-06)	1	1	153,000		157,000
B069	Balif Attendent	(BPS-04)	2	2	353,000		359,000
C057	Chowkidar	(BPS-03)	2	2	280,000		285,000
N005	Naib Qasid	(BPS-03)	2	2	385,000		390,000
P081	Process Server	(BPS-03)	1	1	221,000		224,000
S162	Sweeper	(BPS-03)	1	1	228,000		231,000
A012	TOTAL ALLOWANCES				<u>5,459,000</u>	<u>5,338,400</u>	<u>6,483,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,332,000</u>	<u>5,091,400</u>	<u>6,354,000</u>
A01201	Senior Post Allowance				17,000	16,200	17,000
A01202	House Rent Allowance				525,000	479,200	525,000
A01203	Conveyance Allowance				440,000	463,800	440,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A01207 Washing Allowance			4,000	1,500	4,000
A01208 Dress Allowance			4,000	3,200	4,000
A0120D Integrated Allowance			6,000	5,400	6,000
A0120K Special Judicial Allowance			1,812,000	1,758,500	1,812,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			345,000	352,000	345,000
A0121T Adhoc Relief Allowance 2013			140,000	113,900	140,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A0122C Adhoc Relief Allowance - 2015			98,000	79,500	98,000
A0122M Adhoc Relief Allowance 2016			463,000	438,400	463,000
A0122Y Ad-hoc Relief Allowance 2017			583,000	553,700	618,000
A0123G Ad-hoc Relief Allowance-2018			619,000	553,700	656,000
A01241 Utility allowance for electricity			97,000	96,000	97,000
A01248 Judicial Allowance			170,000	168,000	170,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>247,000</u>	<u>129,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>	<u>225,000</u>	<u>105,000</u>
001 Leave Salary			105,000	225,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>2,248,000</u>	<u>4,175,000</u>	<u>2,450,000</u>
A032 TOTAL COMMUNICATIONS			<u>155,000</u>	<u>155,000</u>	<u>155,000</u>
A03201 Postage and Telegraph			42,000	42,000	42,000
A03202 Telephone and Trunk Call			113,000	113,000	113,000
A033 TOTAL UTILITIES			<u>196,000</u>	<u>160,000</u>	<u>160,000</u>
A03301 Gas			50,000		
A03303 Electricity			<u>130,000</u>	<u>130,000</u>	<u>130,000</u>
001 Electricity			130,000	130,000	130,000
A03304 Hot and Cold Weather Charges			16,000	30,000	30,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>
A03670 Others			<u>30,000</u>	<u>30,000</u>	<u>15,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
001 Others			30,000	30,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,595,000</u>	<u>3,500,000</u>	<u>1,790,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>3,200,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,300,000	3,200,000	1,500,000
A03806 Transportation of Goods			<u>5,000</u>	<u>20,000</u>	<u>10,000</u>
001 Transportation of Goods			5,000	20,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>260,000</u>	<u>260,000</u>	<u>260,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			260,000	260,000	260,000
A03808 Conveyance Charges			<u>30,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			30,000	20,000	20,000
A039 TOTAL GENERAL			<u>272,000</u>	<u>330,000</u>	<u>330,000</u>
A03901 Stationery			<u>50,000</u>	<u>80,000</u>	<u>60,000</u>
001 Stationery			50,000	80,000	60,000
A03902 Printing and Publication			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			15,000	65,000	30,000
A03906 Uniforms and Protective Clothing			50,000	100,000	80,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>100,000</u>
001 Advertising and Publicity			100,000		100,000
A03970 Others			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
001 Others				50,000	
002 Other Contingencies			22,000		25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>449,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>449,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	449,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A06 TOTAL TRANSFERS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A06301 Entertainments & Gifts			25,000	25,000	25,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>52,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>1,000</u>
A09501 Transport			<u>500</u>		<u>1,000</u>
001 Transport			500		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>50,000</u>
A09601 Plant and Machinery			<u>500</u>		<u>50,000</u>
001 Plant and Machinery			500		50,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>95,000</u>	<u>165,000</u>	<u>120,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
MR4031 Labour Court Mardan					
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>120,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>120,000</u>	<u>80,000</u>
001 Transport			60,000	120,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	30,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			15,000	15,000	15,000
Labour Court Mardan			15,018,000	15,689,000	16,436,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS					
031	LAW COURTS					
0311	LAW COURTS					
031101	COURTS/JUSTICE					
PR4083	Labour Court Peshawar (Provincial)					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>13,028,000</u>	<u>11,659,000</u>	<u>14,422,000</u>
A011	TOTAL PAY	24	24	<u>6,556,000</u>	<u>5,666,400</u>	<u>6,768,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	4	<u>3,135,000</u>	<u>2,521,400</u>	<u>3,275,000</u>
A01101	Total Basic Pay Of Officer	4	4	<u>3,135,000</u>	<u>2,454,900</u>	<u>3,208,000</u>
P062	Presiding Officer Labour Court (BPS-21)	1	1	1,552,000		1,587,000
S166	Superintendent (BPS-17)	1	1	633,000		649,000
A057	Assistant (BPS-16)	1	1	590,000		601,000
S115	Stenographer (BPS-16)	1	1	360,000		371,000
A01102	Personal pay				66,500	67,000
A011-2	TOTAL PAY OF OTHER STAFF	20	20	<u>3,421,000</u>	<u>3,145,000</u>	<u>3,493,000</u>
A01151	Total Basic Pay Other Staff	20	20	<u>3,421,000</u>	<u>3,145,000</u>	<u>3,493,000</u>
S035	Senior Clerk (BPS-14)	2	2	637,000		653,000
J013	Junior Clerk (BPS-11)	1	1	220,000		226,000
M066	Moharrir (BPS-07)	1	1	159,000		163,000
D112	Driver (BPS-06)	1	1	186,000		190,000
B069	Balif Attendent (BPS-04)	5	5	734,000		749,000
C057	Chowkidar (BPS-03)	2	2	230,000		235,000
N005	Naib Qasid (BPS-03)	3	3	575,000		583,000
P081	Process Server (BPS-03)	4	4	509,000		520,000
S162	Sweeper (BPS-03)	1	1	171,000		174,000
A012	TOTAL ALLOWANCES			<u>6,472,000</u>	<u>5,992,600</u>	<u>7,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>6,184,000</u>	<u>5,904,600</u>	<u>7,357,000</u>
A01201	Senior Post Allowance			17,000	16,200	17,000
A01202	House Rent Allowance			888,000	777,000	888,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A01203 Conveyance Allowance			611,000	575,000	611,000
A01207 Washing Allowance			8,000	7,200	8,000
A01208 Dress Allowance			5,000	5,400	5,000
A0120D Integrated Allowance			17,000	16,200	17,000
A0120E Housing Subsidy Allowance			245,000	122,000	392,000
A0120K Special Judicial Allowance			1,688,000	1,790,900	1,688,000
A0120X Adhoc Allowance - 2010					950,000
A01217 Medical Allowance			486,000	459,000	486,000
A0121T Adhoc Relief Allowance 2013			122,000	122,000	122,000
A01224 Entertainment Allowance			9,000	8,400	9,000
A0122C Adhoc Relief Allowance - 2015			93,000	92,000	93,000
A0122M Adhoc Relief Allowance 2016			440,000	446,000	440,000
A0122Y Ad-hoc Relief Allowance 2017			624,000	636,900	661,000
A0123G Ad-hoc Relief Allowance-2018			656,000	567,000	695,000
A01241 Utility allowance for electricity			96,000	95,800	96,000
A01248 Judicial Allowance			179,000	167,600	179,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>288,000</u>	<u>88,000</u>	<u>297,000</u>
A01274 Medical Charges			<u>88,000</u>	<u>88,000</u>	<u>97,000</u>
001 Medical Charges			88,000	88,000	97,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>2,024,000</u>	<u>3,097,000</u>	<u>2,307,000</u>
A032 TOTAL COMMUNICATIONS			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03201 Postage and Telegraph			13,000	13,000	13,000
A03202 Telephone and Trunk Call			95,000	95,000	95,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>35,000</u>	<u>95,000</u>
A03301 Gas			20,000		20,000
A03303 Electricity			<u>30,000</u>		<u>50,000</u>
001 Electricity			30,000		50,000
A03304 Hot and Cold Weather Charges			20,000	35,000	25,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
A03670 Others			<u>5,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others			5,000	4,000	4,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,551,000</u>	<u>2,480,000</u>	<u>1,780,000</u>
A03805 Travelling Allowance			<u>1,300,000</u>	<u>2,200,000</u>	<u>1,500,000</u>
001 Travelling Allowance			1,300,000	2,200,000	1,500,000
A03806 Transportation of Goods			<u>6,000</u>		<u>5,000</u>
001 Transportation of Goods			6,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>250,000</u>	<u>250,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	250,000	250,000
A03808 Conveyance Charges			<u>25,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			25,000	30,000	25,000
A039 TOTAL GENERAL			<u>290,000</u>	<u>470,000</u>	<u>320,000</u>
A03901 Stationery			<u>40,000</u>	<u>70,000</u>	<u>50,000</u>
001 Stationery			40,000	70,000	50,000
A03902 Printing and Publication			<u>100,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			100,000	50,000	50,000
A03905 Newspapers Periodicals and Books			30,000	130,000	50,000
A03906 Uniforms and Protective Clothing			45,000	100,000	80,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>70,000</u>	<u>60,000</u>
001 Advertising and Publicity			50,000	70,000	60,000
A03970 Others			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
001 Others				50,000	
002 Other Contingencies			25,000		30,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>250,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	250,000	500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03 PUBLIC ORDER AND SAFETY AFFAIRS					
031 LAW COURTS					
0311 LAW COURTS					
031101 COURTS/JUSTICE					
PR4083 Labour Court Peshawar (Provincial)					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
03	PUBLIC ORDER AND SAFETY AFFAIRS				
031	LAW COURTS				
0311	LAW COURTS				
031101	COURTS/JUSTICE				
PR4083	Labour Court Peshawar (Provincial)				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>105,000</u>	<u>165,000</u>	<u>113,000</u>
A130	TOTAL TRANSPORT		<u>60,000</u>	<u>100,000</u>	<u>65,000</u>
A13001	Transport		<u>60,000</u>	<u>100,000</u>	<u>65,000</u>
001	Transport		60,000	100,000	65,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>25,000</u>	<u>35,000</u>	<u>27,000</u>
A13101	Machinery and Equipment		<u>25,000</u>	<u>35,000</u>	<u>27,000</u>
001	Machinery and Equipment		25,000	35,000	27,000
A132	TOTAL FURNITURE AND FIXTURE		<u>20,000</u>	<u>30,000</u>	<u>21,000</u>
A13201	Furniture and Fixture		20,000	30,000	21,000
Labour Court Peshawar (Provincial)			16,189,000	15,201,000	17,874,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041308	WAGE REGULATION					
PR4354	Minimum Wages Board					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,636,000</u>	<u>1,858,000</u>	<u>2,807,000</u>
A011	TOTAL PAY	4	4	<u>1,603,000</u>	<u>1,117,900</u>	<u>1,635,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>982,000</u>	<u>967,900</u>	<u>1,004,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>982,000</u>	<u>967,900</u>	<u>1,004,000</u>
A057	Assistant (BPS-16)	1	1	491,000		502,000
R054	Research And Statistical Officer (BPS-16)	1	1	491,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>621,000</u>	<u>150,000</u>	<u>631,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>612,000</u>	<u>150,000</u>	<u>621,000</u>
J013	Junior Clerk (BPS-11)	1	1	327,000		333,000
N005	Naib Qasid (BPS-03)	1	1	285,000		288,000
A01152	Personal pay			9,000		10,000
A012	TOTAL ALLOWANCES			<u>1,033,000</u>	<u>740,100</u>	<u>1,172,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>911,000</u>	<u>718,100</u>	<u>848,000</u>
A01202	House Rent Allowance			159,000	138,200	159,000
A01203	Conveyance Allowance			176,000	157,300	176,000
A0120D	Integrated Allowance			6,000	4,500	6,000
A01217	Medical Allowance			74,000	62,900	74,000
A0121T	Adhoc Relief Allowance 2013			34,000	23,500	34,000
A0122C	Adhoc Relief Allowance - 2015			23,000	16,000	23,000
A0122M	Adhoc Relief Allowance 2016			120,000	91,700	120,000
A0122Y	Ad-hoc Relief Allowance 2017			159,000	112,000	128,000
A0123G	Ad-hoc Relief Allowance-2018			160,000	112,000	128,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>22,000</u>	<u>324,000</u>
A01274	Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges			22,000	22,000	24,000

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
PR4354	Minimum Wages Board				
A01278	Leave Salary		<u>100,000</u>		<u>300,000</u>
001	Leave Salary		100,000		300,000
A03	TOTAL OPERATING EXPENSES		<u>61,000</u>	<u>50,000</u>	<u>55,000</u>
A032	TOTAL COMMUNICATIONS		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03201	Postage and Telegraph		6,000	6,000	6,000
A033	TOTAL UTILITIES		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304	Hot and Cold Weather Charges		6,000	6,000	6,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>21,000</u>	<u>21,000</u>	<u>21,000</u>
A03805	Travelling Allowance		<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance		15,000	15,000	15,000
A03808	Conveyance Charges		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Conveyance Charges		6,000	6,000	6,000
A039	TOTAL GENERAL		<u>28,000</u>	<u>17,000</u>	<u>22,000</u>
A03901	Stationery		<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001	Stationery		11,000	11,000	11,000
A03902	Printing and Publication		<u>11,000</u>		<u>5,000</u>
001	Printing and publication		11,000		5,000
A03970	Others		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Others			6,000	
002	Other Contingencies		6,000		6,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>400,000</u>	<u>282,500</u>	<u>400,000</u>
A041	TOTAL PENSION		<u>400,000</u>	<u>282,500</u>	<u>400,000</u>
A04114	Superannuation Encashment of L.P.R		400,000	282,500	400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>500,000</u>		<u>500,000</u>

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041308 WAGE REGULATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041308	WAGE REGULATION				
PR4354	Minimum Wages Board				
A052	TOTAL GRANTS-DOMESTIC		<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>11,000</u>	<u>11,500</u>	<u>12,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13101	Machinery and Equipment		<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Machinery and Equipment		6,000	6,000	6,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,500</u>	<u>6,000</u>
A13201	Furniture and Fixture		5,000	5,500	6,000
Minimum Wages Board			3,608,000	2,202,000	3,774,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4939 Worker Children Education Board					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>50,000,000</u>	<u>50,000,000</u>	<u>50,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
Worker Children Education Board			50,000,000	50,000,000	50,000,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
AD7031	District Labour Office Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,252,000</u>	<u>4,068,000</u>	<u>6,428,000</u>
A011	TOTAL PAY		14	14	<u>3,429,000</u>	<u>2,350,000</u>	<u>3,509,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,142,000</u>	<u>850,000</u>	<u>1,180,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,142,000</u>	<u>850,000</u>	<u>1,180,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	400,000		416,000
A057	Assistant	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		11	11	<u>2,287,000</u>	<u>1,500,000</u>	<u>2,329,000</u>
A01151	Total Basic Pay Other Staff		11	11	<u>2,287,000</u>	<u>1,500,000</u>	<u>2,329,000</u>
S035	Senior Clerk	(BPS-14)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	342,000		348,000
I012	Inspector	(BPS-10)	2	2	352,000		363,000
L008	Labour Inspector	(BPS-10)	2	2	563,000		574,000
C057	Chowkidar	(BPS-03)	1	1	144,000		147,000
N005	Naib Qasid	(BPS-03)	4	4	586,000		597,000
A012	TOTAL ALLOWANCES				<u>2,823,000</u>	<u>1,718,000</u>	<u>2,919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,591,000</u>	<u>1,696,000</u>	<u>2,685,000</u>
A01202	House Rent Allowance				420,000	276,300	475,000
A01203	Conveyance Allowance				538,000	364,400	478,000
A01207	Washing Allowance				2,000	1,100	2,000
A01208	Dress Allowance				2,000	1,100	2,000
A0120D	Integrated Allowance				22,000	19,600	22,000
A0120E	Housing Subsidy Allowance				87,000	87,000	139,000
A01217	Medical Allowance				330,000	207,000	340,000
A0121T	Adhoc Relief Allowance 2013				106,000	34,000	96,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				67,000	35,000	59,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A0122M Adhoc Releif Allowance 2016			304,000	182,500	274,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	235,000	380,000
A0123G Ad-hoc Relief Allowance-2018			342,000	235,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>232,000</u>	<u>22,000</u>	<u>234,000</u>
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>675,000</u>	<u>890,000</u>	<u>880,000</u>
A032 TOTAL COMMUNICATIONS			<u>56,000</u>	<u>56,000</u>	<u>56,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>122,000</u>	<u>122,000</u>
A03301 Gas				30,000	30,000
A03302 Water			6,000	6,000	6,000
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			36,000	36,000	36,000
A034 TOTAL OCCUPANCY COSTS			<u>420,000</u>	<u>452,000</u>	<u>452,000</u>
A03402 Rent for Office Building			420,000	452,000	452,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>187,000</u>	<u>187,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>140,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	140,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle				<u>40,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator				40,000	80,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>7,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
001 Conveyance Charges			7,000	7,000	7,000
A039 TOTAL GENERAL			<u>50,000</u>	<u>73,000</u>	<u>63,000</u>
A03901 Stationery			<u>25,000</u>	<u>35,000</u>	<u>30,000</u>
001 Stationery			25,000	35,000	30,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	18,000
A03970 Others			<u>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others				20,000	
002 Other Contingencies			13,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
AD7031 District Labour Office Abbottabad					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>35,000</u>	<u>40,000</u>	<u>37,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			15,000	15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>11,000</u>
001 Machinery and Equipment			10,000	20,000	11,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>5,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			10,000	5,000	11,000
District Labour Office Abbottabad			7,764,000	4,998,000	8,147,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BD7125	District Labour Office Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,941,000</u>	<u>2,273,000</u>	<u>3,616,000</u>
A011	TOTAL PAY		7	7	<u>1,521,000</u>	<u>1,303,500</u>	<u>1,977,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>956,000</u>	<u>728,000</u>	<u>1,194,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>956,000</u>	<u>728,000</u>	<u>1,194,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	454,000		570,000
A057	Assistant	(BPS-16)	1	1	251,000		262,000
C082	Computer Operator	(BPS-16)	1	1	251,000		362,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>565,000</u>	<u>575,500</u>	<u>783,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>565,000</u>	<u>575,500</u>	<u>783,000</u>
J013	Junior Clerk	(BPS-11)	1	1	163,000		269,000
L008	Labour Inspector	(BPS-10)	1	1	158,000		264,000
C057	Chowkidar	(BPS-03)	1	1	122,000		125,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>1,420,000</u>	<u>969,500</u>	<u>1,639,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,304,000</u>	<u>958,500</u>	<u>1,522,000</u>
A01202	House Rent Allowance				197,000	146,200	297,000
A01203	Conveyance Allowance				281,000	198,200	381,000
A01207	Washing Allowance				2,000	1,100	2,000
A01208	Dress Allowance				2,000	1,100	2,000
A0120D	Integrated Allowance				6,000	3,200	6,000
A01217	Medical Allowance				135,000	92,700	135,000
A0121T	Adhoc Relief Allowance 2013				36,000	28,200	36,000
A01226	Computer Allowance				18,000	7,500	18,000
A01229	Special compensatory allowance				74,000		74,000
A0122C	Adhoc Relief Allowance - 2015				23,000	20,600	23,000
A0122M	Adhoc Relief Allowance 2016				122,000	127,900	122,000
A0122Y	Ad-hoc Relief Allowance 2017				152,000	130,400	161,000
A01233	Unattractive Area Allowance				<u>105,000</u>	<u>71,000</u>	<u>105,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
001 Unattractive Area Allowance			105,000	71,000	105,000
A0123G Ad-hoc Relief Allowance-2018			151,000	130,400	160,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>343,000</u>	<u>522,000</u>	<u>372,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>36,000</u>	<u>36,000</u>
A03201 Postage and Telegraph			8,000	4,000	4,000
A03202 Telephone and Trunk Call			32,000	32,000	32,000
A033 TOTAL UTILITIES			<u>75,000</u>	<u>180,000</u>	<u>100,000</u>
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			15,000	120,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>76,000</u>	<u>156,000</u>	<u>86,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			70,000	150,000	80,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			12,000	10,000	10,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
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>8,000</u>
001 Others				8,000	
002 Other Contingencies			8,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BD7125 District Labour Office Buner					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>5,000</u>	<u>7,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>3,000</u>	<u>4,000</u>
001 Machinery and Equipment			6,000	3,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>2,000</u>	<u>3,000</u>
A13201 Furniture and Fixture			5,000	2,000	3,000
District Labour Office Buner			4,197,000	2,800,000	4,897,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
BU7034	District Labour Office Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,969,000</u>	<u>4,841,000</u>	<u>6,096,000</u>
A011	TOTAL PAY		12	12	<u>3,420,000</u>	<u>3,015,000</u>	<u>3,504,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,178,000</u>	<u>1,215,000</u>	<u>1,216,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,178,000</u>	<u>1,215,000</u>	<u>1,216,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	496,000		512,000
A057	Assistant	(BPS-16)	1	1	431,000		442,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>2,242,000</u>	<u>1,800,000</u>	<u>2,288,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>2,242,000</u>	<u>1,800,000</u>	<u>2,288,000</u>
S115	Stenographer	(BPS-14)	1	1	380,000		388,000
A113	Assistant Labour Officer	(BPS-12)	1	1	367,000		374,000
J013	Junior Clerk	(BPS-11)	2	2	552,000		564,000
L008	Labour Inspector	(BPS-10)	2	2	431,000		442,000
C057	Chowkidar	(BPS-03)	1	1	195,000		198,000
N005	Naib Qasid	(BPS-03)	2	2	317,000		322,000
A012	TOTAL ALLOWANCES				<u>2,549,000</u>	<u>1,826,000</u>	<u>2,592,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,378,000</u>	<u>1,813,000</u>	<u>2,420,000</u>
A01202	House Rent Allowance				356,000	250,000	356,000
A01203	Conveyance Allowance				498,000	380,000	498,000
A01207	Washing Allowance				2,000	1,400	2,000
A01208	Dress Allowance				2,000	1,400	2,000
A0120D	Integrated Allowance				11,000	11,400	11,000
A01217	Medical Allowance				258,000	206,700	258,000
A0121T	Adhoc Relief Allowance 2013				115,000	61,100	115,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				81,000	43,400	81,000
A0122M	Adhoc Relief Allowance 2016				352,000	235,600	352,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BU7034	District Labour Office Bannu				
A0122Y	Ad-hoc Relief Allowance 2017		342,000	302,000	363,000
A0123G	Ad-hoc Relief Allowance-2018		343,000	302,000	364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>171,000</u>	<u>13,000</u>	<u>172,000</u>
A01274	Medical Charges		<u>13,000</u>	<u>13,000</u>	<u>14,000</u>
001	Medical Charges		13,000	13,000	14,000
A01278	Leave Salary		<u>158,000</u>		<u>158,000</u>
001	Leave Salary		158,000		158,000
A03	TOTAL OPERATING EXPENSES		<u>379,000</u>	<u>614,000</u>	<u>454,000</u>
A032	TOTAL COMMUNICATIONS		<u>39,000</u>	<u>54,000</u>	<u>51,000</u>
A03201	Postage and Telegraph		11,000	11,000	11,000
A03202	Telephone and Trunk Call		28,000	43,000	40,000
A033	TOTAL UTILITIES		<u>30,000</u>	<u>53,000</u>	<u>56,000</u>
A03301	Gas		11,000	11,000	11,000
A03302	Water		4,000	5,000	5,000
A03303	Electricity		<u>15,000</u>	<u>37,000</u>	<u>40,000</u>
001	Electricity		15,000	37,000	40,000
A034	TOTAL OCCUPANCY COSTS		<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building		150,000	150,000	150,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
A03805	Travelling Allowance		<u>120,000</u>	<u>300,000</u>	<u>150,000</u>
001	Travelling Allowance		120,000	300,000	150,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>57,000</u>	<u>47,000</u>
A03901	Stationery		<u>15,000</u>	<u>25,000</u>	<u>20,000</u>
001	Stationery		15,000	25,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BU7034 District Labour Office Bannu					
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>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others				20,000	
002 Other Contingencies			13,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>525,000</u>	<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>525,000</u>	<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	525,000	500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
BU7034	District Labour Office Bannu				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Machinery and Equipment		10,000	10,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201	Furniture and Fixture		8,000	8,000	8,000
District Labour Office Bannu			7,168,000	5,998,000	7,370,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CA7033	District Labour Office Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,178,000</u>	<u>3,495,000</u>	<u>5,510,000</u>
A011	TOTAL PAY	8	8	<u>2,862,000</u>	<u>2,140,000</u>	<u>3,158,000</u>
A011-1	TOTAL PAY OF OFFICERS	2	2	<u>963,000</u>	<u>740,000</u>	<u>1,159,000</u>
A01101	Total Basic Pay Of Officer	2	2	<u>963,000</u>	<u>740,000</u>	<u>1,159,000</u>
A079	Assistant Director (BPS-17)	1	1	592,000		777,000
C082	Computer Operator (BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF	6	6	<u>1,899,000</u>	<u>1,400,000</u>	<u>1,999,000</u>
A01151	Total Basic Pay Other Staff	6	6	<u>1,899,000</u>	<u>1,400,000</u>	<u>1,999,000</u>
S035	Senior Clerk (BPS-14)	1	1	482,000		490,000
A113	Assistant Labour Officer (BPS-12)	1	1	403,000		410,000
J013	Junior Clerk (BPS-11)	1	1	366,000		372,000
L008	Labour Inspector (BPS-10)	1	1	354,000		360,000
C057	Chowkidar (BPS-03)	1	1	147,000		217,000
N005	Naib Qasid (BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES			<u>2,316,000</u>	<u>1,355,000</u>	<u>2,352,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,144,000</u>	<u>1,333,000</u>	<u>2,178,000</u>
A01202	House Rent Allowance			401,000	200,000	401,000
A01203	Conveyance Allowance			455,000	220,000	455,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01216	Qualification Allowance			30,000	30,000	30,000
A01217	Medical Allowance			268,000	150,000	268,000
A0121T	Adhoc Relief Allowance 2013			90,000	50,000	90,000
A01226	Computer Allowance			18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015			100,000	40,000	100,000
A0122M	Adhoc Relief Allowance 2016			200,000	200,000	200,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
CA7033	District Labour Office Charsadda				
A0122Y	Ad-hoc Relief Allowance 2017		286,000	214,000	303,000
A0123G	Ad-hoc Relief Allowance-2018		286,000	214,000	303,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>172,000</u>	<u>22,000</u>	<u>174,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>150,000</u>		<u>150,000</u>
001	Leave Salary		150,000		150,000
A03	TOTAL OPERATING EXPENSES		<u>431,000</u>	<u>564,000</u>	<u>423,000</u>
A032	TOTAL COMMUNICATIONS		<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		30,000	30,000	30,000
A033	TOTAL UTILITIES		<u>93,000</u>	<u>97,000</u>	<u>37,000</u>
A03301	Gas		20,000	20,000	20,000
A03303	Electricity		<u>65,000</u>	<u>65,000</u>	<u>7,000</u>
001	Electricity		65,000	65,000	7,000
A03304	Hot and Cold Weather Charges		8,000	12,000	10,000
A034	TOTAL OCCUPANCY COSTS		<u>180,000</u>	<u>207,000</u>	<u>207,000</u>
A03402	Rent for Office Building		180,000	207,000	207,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>87,000</u>	<u>187,000</u>	<u>107,000</u>
A03805	Travelling Allowance		<u>80,000</u>	<u>180,000</u>	<u>100,000</u>
001	Travelling Allowance		80,000	180,000	100,000
A03808	Conveyance Charges		<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001	Conveyance Charges		7,000	7,000	7,000
A039	TOTAL GENERAL		<u>36,000</u>	<u>38,000</u>	<u>37,000</u>
A03901	Stationery		<u>16,000</u>	<u>16,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
001 Stationery			16,000	16,000	16,000
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>10,000</u>	<u>9,000</u>
001 Others				10,000	
002 Other Contingencies			8,000		9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>500</u>
A09201 Hardware			<u>1,000</u>		<u>500</u>
001 Hardware			1,000		500
A095 TOTAL PURCHASE OF TRANSPORT					<u>500</u>
A09501 Transport					<u>500</u>
001 Transport					500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CA7033 District Labour Office Charsadda					
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
District Labour Office Charsadda			6,627,000	4,075,000	6,951,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
CL7125	District Labour Office Chitral					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,376,000</u>	<u>591,000</u>	<u>1,357,000</u>
A011	TOTAL PAY	4	4	<u>694,000</u>	<u>300,000</u>	<u>720,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>251,000</u>	<u>100,000</u>	<u>262,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>251,000</u>	<u>100,000</u>	<u>262,000</u>
L009	Labour Officer (BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>443,000</u>	<u>200,000</u>	<u>458,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>443,000</u>	<u>200,000</u>	<u>458,000</u>
J013	Junior Clerk (BPS-11)	1	1	163,000		169,000
L008	Labour Inspector (BPS-10)	1	1	158,000		164,000
N005	Naib Qasid (BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES			<u>682,000</u>	<u>291,000</u>	<u>637,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>643,000</u>	<u>284,000</u>	<u>597,000</u>
A01202	House Rent Allowance			95,000	50,000	95,000
A01203	Conveyance Allowance			140,000	50,000	140,000
A0120D	Integrated Allowance			60,000	4,000	6,000
A01217	Medical Allowance			76,000	50,000	76,000
A0121T	Adhoc Relief Allowance 2013			17,000	5,000	17,000
A0122C	Adhoc Relief Allowance - 2015			12,000	5,000	12,000
A0122M	Adhoc Relief Allowance 2016			56,000	30,000	56,000
A0122Y	Ad-hoc Relief Allowance 2017			70,000	30,000	74,000
A01233	Unattractive Area Allowance			<u>48,000</u>	<u>30,000</u>	<u>48,000</u>
001	Unattractive Area Allowance			48,000	30,000	48,000
A0123G	Ad-hoc Relief Allowance-2018			69,000	30,000	73,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>39,000</u>	<u>7,000</u>	<u>40,000</u>
A01274	Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001	Medical Charges			7,000	7,000	8,000
A01278	Leave Salary			<u>32,000</u>		<u>32,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL7125 District Labour Office Chitral					
001 Leave Salary			32,000		32,000
A03 TOTAL OPERATING EXPENSES			<u>73,000</u>	<u>4,000</u>	<u>73,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>		<u>15,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>10,000</u>		<u>10,000</u>
A03304 Hot and Cold Weather Charges			10,000		10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>		<u>35,000</u>
A03805 Travelling Allowance			<u>30,000</u>		<u>30,000</u>
001 Travelling Allowance			30,000		30,000
A03808 Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001 Conveyance Charges			5,000		5,000
A039 TOTAL GENERAL			<u>13,000</u>	<u>4,000</u>	<u>13,000</u>
A03901 Stationery			<u>8,000</u>	<u>2,000</u>	<u>8,000</u>
001 Stationery			8,000	2,000	8,000
A03970 Others			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
001 Others				2,000	
002 Other Contingencies			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
CL7125 District Labour Office Chitral					
A05270 To Others			<u>200,000</u>		<u>200,000</u>
001 To Others			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>		<u>5,000</u>
A13201 Furniture and Fixture			5,000		5,000
District Labour Office Chitral			1,859,000	595,000	1,840,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DA7194	District Labour Office Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,954,000</u>	<u>2,149,000</u>	<u>4,042,000</u>
A011	TOTAL PAY		8	8	<u>2,189,000</u>	<u>1,150,000</u>	<u>2,250,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,322,000</u>	<u>550,000</u>	<u>1,360,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,322,000</u>	<u>550,000</u>	<u>1,360,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	436,000		452,000
A057	Assistant	(BPS-16)	1	1	551,000		562,000
C082	Computer Operator	(BPS-16)	1	1	335,000		346,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>867,000</u>	<u>600,000</u>	<u>890,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>867,000</u>	<u>600,000</u>	<u>890,000</u>
J013	Junior Clerk	(BPS-11)	1	1	165,000		171,000
L008	Labour Inspector	(BPS-10)	2	2	432,000		443,000
C057	Chowkidar	(BPS-03)	1	1	135,000		138,000
N005	Naib Qasid	(BPS-03)	1	1	135,000		138,000
A012	TOTAL ALLOWANCES				<u>1,765,000</u>	<u>999,000</u>	<u>1,792,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,603,000</u>	<u>957,000</u>	<u>1,629,000</u>
A01202	House Rent Allowance				263,000	152,000	263,000
A01203	Conveyance Allowance				325,000	215,900	325,000
A01207	Washing Allowance				2,000	1,250	2,000
A01208	Dress Allowance				2,000	1,250	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				168,000	124,400	168,000
A0121T	Adhoc Relief Allowance 2013				60,000	15,000	60,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				35,000	15,000	35,000
A0122M	Adhoc Relief Allowance 2016				184,000	90,000	184,000
A0122Y	Ad-hoc Relief Allowance 2017				219,000	115,000	232,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>88,800</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	88,800	100,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A0123G Ad-hoc Relief Allowance-2018			221,000	115,000	234,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>162,000</u>	<u>42,000</u>	<u>163,000</u>
A01274 Medical Charges			<u>7,000</u>	<u>7,000</u>	<u>8,000</u>
001 Medical Charges			7,000	7,000	8,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A01284 Firewood Allowance			50,000	35,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>89,000</u>	<u>287,000</u>	<u>268,000</u>
A032 TOTAL COMMUNICATIONS			<u>16,000</u>	<u>6,000</u>	<u>16,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>100,000</u>	<u>120,000</u>
A03303 Electricity				<u>100,000</u>	<u>100,000</u>
001 Electricity				100,000	100,000
A03304 Hot and Cold Weather Charges			20,000		20,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>30,000</u>	<u>140,000</u>	<u>95,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>120,000</u>	<u>80,000</u>
001 Travelling Allowance			20,000	120,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Conveyance Charges			10,000	20,000	15,000
A039 TOTAL GENERAL			<u>23,000</u>	<u>41,000</u>	<u>37,000</u>
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			8,000	15,000	10,000
A03919 Payments to Other for Service Rendered				<u>6,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				6,000	12,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>15,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
001 Others				20,000	
002 Other Contingencies			15,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>11,000</u>	<u>20,000</u>	<u>13,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DA7194 District Labour Office Dir Lower					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>7,000</u>
001 Machinery and Equipment			6,000	10,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			5,000	10,000	6,000
District Labour Office Dir Lower			4,456,000	2,456,000	4,725,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
DI7034	District Labour Office D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,492,000</u>	<u>3,173,000</u>	<u>4,603,000</u>
A011	TOTAL PAY		10	10	<u>2,745,000</u>	<u>1,985,100</u>	<u>2,823,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,687,000</u>	<u>679,600</u>	<u>1,736,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,687,000</u>	<u>679,600</u>	<u>1,736,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	383,000		399,000
A057	Assistant	(BPS-16)	1	1	564,000		575,000
C082	Computer Operator	(BPS-16)	1	1	354,000		365,000
L009	Labour Officer	(BPS-16)	1	1	386,000		397,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,058,000</u>	<u>1,305,500</u>	<u>1,087,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,058,000</u>	<u>1,305,500</u>	<u>1,087,000</u>
J013	Junior Clerk	(BPS-11)	1	1	163,000		169,000
L008	Labour Inspector	(BPS-10)	3	3	527,000		544,000
C057	Chowkidar	(BPS-03)	1	1	141,000		144,000
N005	Naib Qasid	(BPS-03)	1	1	227,000		230,000
A012	TOTAL ALLOWANCES				<u>1,747,000</u>	<u>1,187,900</u>	<u>1,780,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,631,000</u>	<u>1,176,900</u>	<u>1,663,000</u>
A01202	House Rent Allowance				252,000	125,000	252,000
A01203	Conveyance Allowance				334,000	225,000	334,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,700	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				175,000	175,000	175,000
A0121T	Adhoc Relief Allowance 2013				57,000	50,000	57,000
A01226	Computer Allowance				18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015				39,000	39,000	39,000
A0122M	Adhoc Relief Allowance 2016				198,000	150,000	198,000
A0122Y	Ad-hoc Relief Allowance 2017				274,000	199,000	290,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
A0123G Ad-hoc Relief Allowance-2018			274,000	199,000	290,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>651,000</u>	<u>627,000</u>	<u>600,000</u>
A032 TOTAL COMMUNICATIONS			<u>40,000</u>	<u>45,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			35,000	40,000	40,000
A033 TOTAL UTILITIES			<u>92,000</u>	<u>102,000</u>	<u>105,000</u>
A03301 Gas				5,000	10,000
A03302 Water				5,000	5,000
A03303 Electricity			<u>85,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			85,000	80,000	80,000
A03304 Hot and Cold Weather Charges			7,000	12,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>417,000</u>	<u>330,000</u>	<u>340,000</u>
A03402 Rent for Office Building			417,000	330,000	340,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>72,000</u>	<u>120,000</u>	<u>80,000</u>
A03805 Travelling Allowance			<u>72,000</u>	<u>120,000</u>	<u>80,000</u>
001 Travelling Allowance			72,000	120,000	80,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03901 Stationery			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Stationery			12,000	12,000	12,000

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LABOUR

041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
DI7034 District Labour Office D I Khan					
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>6,000</u>
001 Others				6,000	
002 Other Contingencies			6,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201 Hardware			<u>1,000</u>		<u>1,000</u>
001 Hardware			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
DI7034	District Labour Office D I Khan				
A13	TOTAL REPAIRS AND MAINTENANCE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101	Machinery and Equipment		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Machinery and Equipment		5,000	5,000	5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture		5,000	5,000	5,000
District Labour Office D I Khan			5,555,000	3,810,000	5,615,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
HR7030	Assistant Program Officer Worker Education Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,641,000</u>	<u>2,848,000</u>	<u>3,725,000</u>
A011	TOTAL PAY		9	9	<u>2,259,000</u>	<u>1,784,800</u>	<u>2,312,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>448,000</u>	<u>212,900</u>	<u>464,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>448,000</u>	<u>212,900</u>	<u>464,000</u>
A079	Assistant Director	(BPS-17)	1	1	448,000		464,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,811,000</u>	<u>1,571,900</u>	<u>1,848,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,811,000</u>	<u>1,571,900</u>	<u>1,848,000</u>
S035	Senior Clerk	(BPS-14)	1	1	381,000		389,000
S115	Stenographer	(BPS-14)	1	1	312,000		320,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		288,000
D112	Driver	(BPS-06)	1	1	209,000		213,000
C057	Chowkidar	(BPS-03)	1	1	154,000		157,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S224	Sanitary Worker	(BPS-03)	1	1	168,000		171,000
A012	TOTAL ALLOWANCES				<u>1,382,000</u>	<u>1,063,200</u>	<u>1,413,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,266,000</u>	<u>1,052,200</u>	<u>1,296,000</u>
A01202	House Rent Allowance				218,000	162,900	218,000
A01203	Conveyance Allowance				225,000	210,000	225,000
A01207	Washing Allowance				4,000		4,000
A01208	Dress Allowance						2,000
A0120D	Integrated Allowance				11,000	5,400	11,000
A01217	Medical Allowance				160,000	142,900	160,000
A0121T	Adhoc Relief Allowance 2013				32,000	32,000	32,000
A0122C	Adhoc Relief Allowance - 2015				22,000	22,000	22,000
A0122M	Adhoc Relief Allowance 2016				142,000	120,000	142,000
A0122Y	Ad-hoc Relief Allowance 2017				226,000	178,500	240,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
HR7030	Assistant Program Officer Worker Education Haripur				
A0123G	Ad-hoc Relief Allowance-2018		226,000	178,500	240,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>509,000</u>	<u>575,000</u>	<u>575,000</u>
A032	TOTAL COMMUNICATIONS		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		26,000	26,000	26,000
A033	TOTAL UTILITIES		<u>74,000</u>	<u>44,000</u>	<u>69,000</u>
A03301	Gas		20,000	11,000	15,000
A03302	Water		4,000	3,000	4,000
A03303	Electricity		<u>50,000</u>	<u>30,000</u>	<u>50,000</u>
001	Electricity		50,000	30,000	50,000
A034	TOTAL OCCUPANCY COSTS		<u>300,000</u>	<u>345,000</u>	<u>345,000</u>
A03402	Rent for Office Building		300,000	345,000	345,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>37,000</u>	<u>40,000</u>	<u>45,000</u>
A03805	Travelling Allowance		<u>17,000</u>	<u>20,000</u>	<u>20,000</u>
001	Travelling Allowance		17,000	20,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>15,000</u>	<u>15,000</u>	<u>20,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		15,000	15,000	20,000
A03808	Conveyance Charges		<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Conveyance Charges		5,000	5,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7030 Assistant Program Officer Worker Education Haripur					
A039 TOTAL GENERAL			<u>68,000</u>	<u>116,000</u>	<u>86,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03902 Printing and Publication			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Printing and publication			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>60,000</u>	<u>30,000</u>
001 Payments to Others for Service Rendered			12,000	60,000	30,000
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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<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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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7030 Assistant Program Officer Worker Education Haripur					
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>32,000</u>	<u>30,000</u>	<u>34,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>		<u>15,000</u>
A13001 Transport			<u>15,000</u>		<u>15,000</u>
001 Transport			15,000		15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>9,000</u>
001 Machinery and Equipment			8,000	15,000	9,000
A132 TOTAL FURNITURE AND FIXTURE			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			9,000	15,000	10,000
Assistant Program Officer Worker Education Haripur			4,584,000	3,453,000	4,736,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>10,198,000</u>	<u>7,617,000</u>	<u>10,440,000</u>
A011 TOTAL PAY	17	17	<u>5,888,000</u>	<u>4,728,600</u>	<u>6,037,000</u>
A011-1 TOTAL PAY OF OFFICERS	8	8	<u>3,787,000</u>	<u>3,328,600</u>	<u>3,893,000</u>
A01101 Total Basic Pay Of Officer	8	8	<u>3,787,000</u>	<u>3,328,600</u>	<u>3,893,000</u>
D039 Deputy Director Labour (BPS-18)	1	1	949,000		969,000
I064 Inspector of Factories (Tech) (BPS-17)	1	1	399,000		415,000
S166 Superintendent (BPS-17)	1	1	621,000		637,000
A057 Assistant (BPS-16)	1	1	507,000		518,000
C082 Computer Operator (BPS-16)	2	2	558,000		579,000
L009 Labour Officer (BPS-16)	1	1	384,000		395,000
L149 Labour Officer (Female) (BPS-16)	1	1	369,000		380,000
A011-2 TOTAL PAY OF OTHER STAFF	9	9	<u>2,101,000</u>	<u>1,400,000</u>	<u>2,144,000</u>
A01151 Total Basic Pay Other Staff	9	9	<u>2,101,000</u>	<u>1,400,000</u>	<u>2,144,000</u>
S035 Senior Clerk (BPS-14)	1	1	455,000		463,000
A113 Assistant Labour Officer (BPS-12)	1	1	428,000		435,000
L008 Labour Inspector (BPS-10)	3	3	598,000		615,000
C057 Chowkidar (BPS-03)	1	1	154,000		157,000
N005 Naib Qasid (BPS-03)	3	3	466,000		474,000
A012 TOTAL ALLOWANCES			<u>4,310,000</u>	<u>2,888,400</u>	<u>4,403,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>4,188,000</u>	<u>2,765,400</u>	<u>4,258,000</u>
A01202 House Rent Allowance			702,000	408,300	702,000
A01203 Conveyance Allowance			952,000	535,100	952,000
A01207 Washing Allowance			2,000	1,800	2,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			17,000	16,400	17,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A01217 Medical Allowance			470,000	304,100	470,000
A0121T Adhoc Relief Allowance 2013			161,000	103,000	161,000
A01226 Computer Allowance			36,000	24,000	36,000
A0122C Adhoc Relief Allowance - 2015			102,000	65,400	102,000
A0122M Adhoc Relief Allowance 2016			566,000	359,500	566,000
A0122Y Ad-hoc Relief Allowance 2017			588,000	473,000	623,000
A0123G Ad-hoc Relief Allowance-2018			590,000	473,000	625,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>123,000</u>	<u>145,000</u>
A01274 Medical Charges			<u>17,000</u>	<u>123,000</u>	<u>40,000</u>
001 Medical Charges			17,000	123,000	40,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>595,000</u>	<u>708,000</u>	<u>633,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>80,000</u>	<u>77,000</u>
A03201 Postage and Telegraph			11,000	15,000	12,000
A03202 Telephone and Trunk Call			65,000	65,000	65,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>125,000</u>	<u>145,000</u>
A03301 Gas			15,000	30,000	30,000
A03303 Electricity			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 Electricity			100,000	80,000	100,000
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>320,000</u>	<u>420,000</u>	<u>330,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>300,000</u>	<u>210,000</u>
001 Travelling Allowance			200,000	300,000	210,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	120,000	120,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
HR7031 Office of Deputy Director Labour Haripur					
A039 TOTAL GENERAL			<u>69,000</u>	<u>83,000</u>	<u>81,000</u>
A03901 Stationery			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001 Stationery			35,000	45,000	45,000
A03905 Newspapers Periodicals and Books			6,000	6,000	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>16,000</u>	<u>20,000</u>	<u>18,000</u>
001 Others				20,000	
002 Other Contingencies			16,000		18,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>83,000</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>60,000</u>	<u>30,000</u>
A13001 Transport			<u>25,000</u>	<u>60,000</u>	<u>30,000</u>
001 Transport			25,000	60,000	30,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
A13101 Machinery and Equipment			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Machinery and Equipment			13,000	13,000	13,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
HR7031	Office of Deputy Director Labour Haripur				
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
Office of Deputy Director Labour Haripur			11,241,000	8,408,000	12,026,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KK7143	District Labour Office Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,588,000</u>	<u>2,083,000</u>	<u>2,754,000</u>
A011	TOTAL PAY		5	5	<u>1,460,000</u>	<u>1,270,700</u>	<u>1,607,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,102,000</u>	<u>909,800</u>	<u>1,140,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,102,000</u>	<u>909,800</u>	<u>1,140,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	1	1	452,000		463,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		2	2	<u>358,000</u>	<u>360,900</u>	<u>467,000</u>
A01151	Total Basic Pay Other Staff		2	2	<u>358,000</u>	<u>360,900</u>	<u>467,000</u>
L008	Labour Inspector	(BPS-10)	1	1	236,000		342,000
N005	Naib Qasid	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>1,128,000</u>	<u>812,300</u>	<u>1,147,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,012,000</u>	<u>801,300</u>	<u>1,030,000</u>
A01202	House Rent Allowance				171,000	132,000	171,000
A01203	Conveyance Allowance				234,000	194,600	234,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				116,000	83,400	116,000
A0121T	Adhoc Relief Allowance 2013				34,000	19,700	34,000
A01226	Computer Allowance				18,000	13,500	18,000
A0122C	Adhoc Relief Allowance - 2015				21,000	13,200	21,000
A0122M	Adhoc Relief Allowance 2016				120,000	99,500	120,000
A0122Y	Ad-hoc Relief Allowance 2017				146,000	120,000	155,000
A0123G	Ad-hoc Relief Allowance-2018				146,000	120,000	155,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>95,000</u>	<u>74,000</u>	<u>114,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>5,000</u>	<u>35,000</u>
A03303 Electricity			<u>20,000</u>		<u>30,000</u>
001 Electricity			20,000		30,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
A03805 Travelling Allowance			<u>35,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			35,000	40,000	40,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>24,000</u>	<u>34,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Stationery			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>6,000</u>		<u>10,000</u>
001 Advertising and Publicity			6,000		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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others				5,000	
002 Other Contingencies			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KK7143 District Labour Office Karak					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>6,000</u>		<u>6,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>3,000</u>		<u>3,000</u>
A13101 Machinery and Equipment			<u>3,000</u>		<u>3,000</u>
001 Machinery and Equipment			3,000		3,000
A132 TOTAL FURNITURE AND FIXTURE			<u>3,000</u>		<u>3,000</u>
A13201 Furniture and Fixture			3,000		3,000
District Labour Office Karak			3,089,000	2,157,000	3,274,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
KT7036	District Labour Office Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,256,000</u>	<u>4,550,000</u>	<u>7,392,000</u>
A011	TOTAL PAY		13	13	<u>3,723,000</u>	<u>2,700,000</u>	<u>3,813,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,386,000</u>	<u>900,000</u>	<u>1,424,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,386,000</u>	<u>900,000</u>	<u>1,424,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	345,000		361,000
A057	Assistant	(BPS-16)	1	1	489,000		500,000
L009	Labour Officer	(BPS-16)	1	1	552,000		563,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,337,000</u>	<u>1,800,000</u>	<u>2,389,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,337,000</u>	<u>1,800,000</u>	<u>2,389,000</u>
S035	Senior Clerk	(BPS-14)	2	2	412,000		428,000
S115	Stenographer	(BPS-14)	1	1	635,000		643,000
J013	Junior Clerk	(BPS-11)	1	1	175,000		181,000
L008	Labour Inspector	(BPS-10)	2	2	404,000		415,000
C057	Chowkidar	(BPS-03)	1	1	130,000		133,000
N005	Naib Qasid	(BPS-03)	3	3	581,000		589,000
A012	TOTAL ALLOWANCES				<u>3,533,000</u>	<u>1,850,000</u>	<u>3,579,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,991,000</u>	<u>1,799,000</u>	<u>3,035,000</u>
A01202	House Rent Allowance				450,000	280,000	450,000
A01203	Conveyance Allowance				583,000	380,000	583,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				17,000	15,400	17,000
A01217	Medical Allowance				313,000	220,000	313,000
A0121T	Adhoc Relief Allowance 2013				171,000	70,000	171,000
A0122C	Adhoc Relief Allowance - 2015				368,000	60,000	368,000
A0122M	Adhoc Relief Allowance 2016				340,000	230,000	340,000
A0122Y	Ad-hoc Relief Allowance 2017				372,000	270,000	394,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
A0123G Ad-hoc Relief Allowance-2018			373,000	270,000	395,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>542,000</u>	<u>51,000</u>	<u>544,000</u>
A01274 Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Medical Charges			17,000	17,000	19,000
A01278 Leave Salary			<u>525,000</u>	<u>34,000</u>	<u>525,000</u>
001 Leave Salary			525,000	34,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>785,000</u>	<u>841,900</u>	<u>795,000</u>
A032 TOTAL COMMUNICATIONS			<u>54,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			9,000	9,000	9,000
A03202 Telephone and Trunk Call			45,000	45,000	45,000
A033 TOTAL UTILITIES			<u>89,000</u>	<u>90,300</u>	<u>90,000</u>
A03301 Gas			17,000	14,300	17,000
A03302 Water			6,000		6,000
A03303 Electricity			<u>51,000</u>	<u>51,000</u>	<u>51,000</u>
001 Electricity			51,000	51,000	51,000
A03304 Hot and Cold Weather Charges			15,000	25,000	16,000
A034 TOTAL OCCUPANCY COSTS			<u>445,000</u>	<u>449,600</u>	<u>450,000</u>
A03402 Rent for Office Building			445,000	449,600	450,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>209,000</u>	<u>164,000</u>
A03805 Travelling Allowance			<u>155,000</u>	<u>200,000</u>	<u>155,000</u>
001 Travelling Allowance			155,000	200,000	155,000
A03808 Conveyance Charges			<u>8,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			8,000	9,000	9,000
A039 TOTAL GENERAL			<u>34,000</u>	<u>39,000</u>	<u>37,000</u>
A03901 Stationery			<u>13,000</u>	<u>15,000</u>	<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
KT7036 District Labour Office Kohat					
001 Stationery			13,000	15,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>9,000</u>	<u>12,000</u>	<u>10,000</u>
001 Others				12,000	10,000
002 Other Contingencies			9,000		
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>746,100</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>746,100</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	746,100	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>15,000</u>	<u>15,000</u>	<u>105,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001 Machinery and Equipment			10,000	10,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
District Labour Office Kohat			8,956,000	6,153,000	9,192,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
LK7027	District Labour Office Lakki Marwat					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>807,000</u>	<u>569,000</u>	<u>823,000</u>
A011	TOTAL PAY	2	2	<u>444,000</u>	<u>331,900</u>	<u>453,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>444,000</u>	<u>331,900</u>	<u>453,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>444,000</u>	<u>331,900</u>	<u>453,000</u>
L008	Labour Inspector (BPS-10)	1	1	322,000		328,000
N005	Naib Qasid (BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES			<u>363,000</u>	<u>237,100</u>	<u>370,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>302,000</u>	<u>229,100</u>	<u>308,000</u>
A01202	House Rent Allowance			56,000	38,500	56,000
A01203	Conveyance Allowance			66,000	44,600	66,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			54,000	36,000	54,000
A0121T	Adhoc Relief Allowance 2013			11,000	7,200	11,000
A0122C	Adhoc Relief Allowance - 2015			8,000	5,100	8,000
A0122M	Adhoc Relief Allowance 2016			13,000	25,900	13,000
A0122Y	Ad-hoc Relief Allowance 2017			44,000	33,200	47,000
A0123G	Ad-hoc Relief Allowance-2018			44,000	33,200	47,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>61,000</u>	<u>8,000</u>	<u>62,000</u>
A01274	Medical Charges			<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
001	Medical Charges			8,000	8,000	9,000
A01278	Leave Salary			<u>53,000</u>		<u>53,000</u>
001	Leave Salary			53,000		53,000
A03	TOTAL OPERATING EXPENSES			<u>54,000</u>	<u>67,000</u>	<u>47,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
LK7027 District Labour Office Lakki Marwat					
A033 TOTAL UTILITIES			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>10,000</u>		<u>1,000</u>
A03402 Rent for Office Building			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>25,000</u>	<u>48,000</u>	<u>27,000</u>
A03805 Travelling Allowance			<u>25,000</u>	<u>48,000</u>	<u>27,000</u>
001 Travelling Allowance			25,000	48,000	27,000
A039 TOTAL GENERAL			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>200,000</u>
A041 TOTAL PENSION					<u>200,000</u>
A04114 Superannuation Encashment of L.P.R					200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>400,000</u>		<u>400,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>400,000</u>		<u>400,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>400,000</u>		<u>400,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			400,000		400,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>		<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
LK7027	District Labour Office Lakki Marwat				
001	Machinery and Equipment		5,000		5,000
A132	TOTAL FURNITURE AND FIXTURE		<u>5,000</u>		<u>5,000</u>
A13201	Furniture and Fixture		5,000		5,000
District Labour Office Lakki Marwat			1,271,000	636,000	1,480,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MA7035	District Labour Officer Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>3,334,000</u>	<u>2,571,000</u>	<u>3,404,000</u>
A011	TOTAL PAY	8	8	<u>1,972,000</u>	<u>1,571,000</u>	<u>2,016,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>329,000</u>	<u>171,000</u>	<u>340,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>329,000</u>	<u>171,000</u>	<u>340,000</u>
L009	Labour Officer (BPS-16)	1	1	329,000		340,000
A011-2	TOTAL PAY OF OTHER STAFF	7	7	<u>1,643,000</u>	<u>1,400,000</u>	<u>1,676,000</u>
A01151	Total Basic Pay Other Staff	7	7	<u>1,643,000</u>	<u>1,400,000</u>	<u>1,676,000</u>
S035	Senior Clerk (BPS-14)	1	1	383,000		391,000
J013	Junior Clerk (BPS-11)	1	1	318,000		324,000
L008	Labour Inspector (BPS-10)	2	2	455,000		466,000
C057	Chowkidar (BPS-03)	1	1	207,000		210,000
N005	Naib Qasid (BPS-03)	2	2	280,000		285,000
A012	TOTAL ALLOWANCES			<u>1,362,000</u>	<u>1,000,000</u>	<u>1,388,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,240,000</u>	<u>983,000</u>	<u>1,264,000</u>
A01202	House Rent Allowance			164,000	149,700	164,000
A01203	Conveyance Allowance			266,000	209,300	266,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			12,000	10,800	12,000
A01217	Medical Allowance			156,000	131,500	156,000
A0121T	Adhoc Relief Allowance 2013			50,000	34,900	50,000
A0122C	Adhoc Relief Allowance - 2015			37,000	26,800	37,000
A0122M	Adhoc Relief Allowance 2016			156,000	102,400	156,000
A0122Y	Ad-hoc Relief Allowance 2017			197,000	157,000	209,000
A0123G	Ad-hoc Relief Allowance-2018			198,000	157,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>17,000</u>	<u>124,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A01274 Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Medical Charges			17,000	17,000	19,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>282,000</u>	<u>328,500</u>	<u>257,000</u>
A032 TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A033 TOTAL UTILITIES			<u>44,000</u>	<u>51,000</u>	<u>48,000</u>
A03302 Water			3,000	3,000	3,000
A03303 Electricity			<u>35,000</u>	<u>30,000</u>	<u>35,000</u>
001 Electricity			35,000	30,000	35,000
A03304 Hot and Cold Weather Charges			6,000	18,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>127,600</u>	<u>128,000</u>
A03402 Rent for Office Building			180,000	127,600	128,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>27,000</u>	<u>118,900</u>	<u>50,000</u>
A03805 Travelling Allowance			<u>27,000</u>	<u>118,900</u>	<u>50,000</u>
001 Travelling Allowance			27,000	118,900	50,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>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>6,000</u>
001 Others				6,000	
002 Other Contingencies			6,000		6,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MA7035 District Labour Officer Mansehra					
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>10,500</u>	<u>11,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,500</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,500	7,000
District Labour Officer Mansehra			4,126,000	2,910,000	4,172,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
MD7128	District Labour Office Malakand					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>472,000</u>	<u>304,000</u>	<u>497,000</u>
A011	TOTAL PAY	1	1	<u>211,000</u>	<u>175,200</u>	<u>233,000</u>
A011-2	TOTAL PAY OF OTHER STAFF	1	1	<u>211,000</u>	<u>175,200</u>	<u>233,000</u>
A01151	Total Basic Pay Other Staff	1	1	<u>211,000</u>	<u>175,200</u>	<u>233,000</u>
L008	Labour Inspector (BPS-10)	1	1	211,000		233,000
A012	TOTAL ALLOWANCES			<u>261,000</u>	<u>128,800</u>	<u>264,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>145,000</u>	<u>117,800</u>	<u>147,000</u>
A01202	House Rent Allowance			23,000	17,800	23,000
A01203	Conveyance Allowance			24,000	20,000	24,000
A01217	Medical Allowance			18,000	15,000	18,000
A0121T	Adhoc Relief Allowance 2013			5,000	3,500	5,000
A0122C	Adhoc Relief Allowance - 2015			4,000	2,600	4,000
A0122M	Adhoc Relief Allowance 2016			17,000	13,500	17,000
A0122Y	Ad-hoc Relief Allowance 2017			21,000	17,700	22,000
A01233	Unattractive Area Allowance			<u>12,000</u>	<u>10,000</u>	<u>12,000</u>
001	Unattractive Area Allowance			12,000	10,000	12,000
A0123G	Ad-hoc Relief Allowance-2018			21,000	17,700	22,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges			11,000	11,000	12,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</u>
001	Leave Salary			105,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>44,000</u>	<u>42,000</u>	<u>44,000</u>
A032	TOTAL COMMUNICATIONS			<u>4,000</u>	<u>2,000</u>	<u>4,000</u>
A03201	Postage and Telegraph			4,000	2,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MD7128 District Labour Office Malakand					
A033 TOTAL UTILITIES			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03304 Hot and Cold Weather Charges			15,000	15,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A03805 Travelling Allowance			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Travelling Allowance			12,000	12,000	12,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
A03970 Others			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Others				4,000	
002 Other Contingencies			4,000		4,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>12,000</u>	<u>12,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
A137 TOTAL COMPUTER EQUIPMENT				<u>4,000</u>	<u>4,000</u>
A13701 Hardware				4,000	4,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
MD7128	District Labour Office Malakand				
District Labour Office Malakand			524,000	358,000	553,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
MR7035	District Labour Office Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,684,000</u>	<u>5,824,000</u>	<u>6,834,000</u>
A011	TOTAL PAY		14	14	<u>4,102,000</u>	<u>3,681,800</u>	<u>4,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,632,000</u>	<u>900,000</u>	<u>1,681,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,632,000</u>	<u>900,000</u>	<u>1,681,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	621,000		637,000
A057	Assistant	(BPS-16)	1	1	269,000		280,000
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
L009	Labour Officer	(BPS-16)	1	1	491,000		502,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,470,000</u>	<u>2,781,800</u>	<u>2,520,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,470,000</u>	<u>2,781,800</u>	<u>2,520,000</u>
S035	Senior Clerk	(BPS-14)	2	2	739,000		755,000
J013	Junior Clerk	(BPS-11)	2	2	413,000		425,000
L008	Labour Inspector	(BPS-10)	2	2	634,000		645,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	3	3	525,000		533,000
A012	TOTAL ALLOWANCES				<u>2,582,000</u>	<u>2,142,200</u>	<u>2,633,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,466,000</u>	<u>2,101,200</u>	<u>2,516,000</u>
A01202	House Rent Allowance				353,000	276,000	353,000
A01203	Conveyance Allowance				484,000	424,000	484,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01217	Medical Allowance				264,000	223,000	264,000
A0121T	Adhoc Relief Allowance 2013				97,000	120,000	97,000
A01226	Computer Allowance				18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015				67,000	68,400	67,000
A0122M	Adhoc Relief Allowance 2016				342,000	264,000	342,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
A0122Y Ad-hoc Relief Allowance 2017			410,000	350,000	435,000
A0123G Ad-hoc Relief Allowance-2018			410,000	350,000	435,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>41,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>	<u>30,000</u>	<u>105,000</u>
001 Leave Salary			105,000	30,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>1,148,000</u>	<u>638,000</u>	<u>587,000</u>
A032 TOTAL COMMUNICATIONS			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			50,000	50,000	50,000
A033 TOTAL UTILITIES			<u>712,000</u>	<u>103,000</u>	<u>95,000</u>
A03303 Electricity			<u>700,000</u>	<u>80,000</u>	<u>80,000</u>
001 Electricity			700,000	80,000	80,000
A03304 Hot and Cold Weather Charges			12,000	23,000	15,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>317,000</u>	<u>317,000</u>
A03402 Rent for Office Building			276,000	317,000	317,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>62,000</u>	<u>101,000</u>	<u>73,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>86,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	86,000	60,000
A03808 Conveyance Charges			<u>12,000</u>	<u>15,000</u>	<u>13,000</u>
001 Conveyance Charges			12,000	15,000	13,000
A039 TOTAL GENERAL			<u>43,000</u>	<u>62,000</u>	<u>47,000</u>
A03901 Stationery			<u>18,000</u>	<u>30,000</u>	<u>20,000</u>
001 Stationery			18,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
MR7035 District Labour Office Mardan					
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>13,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others				20,000	
002 Other Contingencies			13,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>18,000</u>	<u>30,000</u>	<u>22,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>10,000</u>	<u>20,000</u>	<u>12,000</u>
001 Machinery and Equipment			10,000	20,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			8,000	10,000	10,000
District Labour Office Mardan			8,850,000	6,492,000	8,443,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
NR7030	District Labour Office Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,465,000</u>	<u>4,338,000</u>	<u>5,593,000</u>
A011	TOTAL PAY		13	13	<u>3,171,000</u>	<u>2,640,400</u>	<u>3,262,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,534,000</u>	<u>563,000</u>	<u>1,583,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,534,000</u>	<u>563,000</u>	<u>1,583,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	733,000		749,000
A057	Assistant	(BPS-16)	1	1	260,000		271,000
C082	Computer Operator	(BPS-16)	1	1	290,000		301,000
L149	Labour Officer (Female)	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,637,000</u>	<u>2,077,400</u>	<u>1,679,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,637,000</u>	<u>2,077,400</u>	<u>1,679,000</u>
S115	Stenographer	(BPS-14)	1	1	271,000		279,000
J013	Junior Clerk	(BPS-11)	2	2	520,000		532,000
L008	Labour Inspector	(BPS-10)	2	2	329,000		340,000
C057	Chowkidar	(BPS-03)	1	1	144,000		147,000
N005	Naib Qasid	(BPS-03)	3	3	373,000		381,000
A012	TOTAL ALLOWANCES				<u>2,294,000</u>	<u>1,697,600</u>	<u>2,331,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,178,000</u>	<u>1,686,600</u>	<u>2,214,000</u>
A01202	House Rent Allowance				362,000	269,200	362,000
A01203	Conveyance Allowance				475,000	352,200	475,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01217	Medical Allowance				283,000	218,500	283,000
A0121T	Adhoc Relief Allowance 2013				82,000	60,800	82,000
A01226	Computer Allowance				18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015				57,000	41,700	57,000
A0122M	Adhoc Relief Allowance 2016				273,000	200,000	273,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
A0122Y Ad-hoc Relief Allowance 2017			291,000	259,200	308,000
A0123G Ad-hoc Relief Allowance-2018			316,000	259,200	335,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>736,000</u>	<u>892,000</u>	<u>788,000</u>
A032 TOTAL COMMUNICATIONS			<u>45,000</u>	<u>55,000</u>	<u>55,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			40,000	50,000	50,000
A033 TOTAL UTILITIES			<u>98,000</u>	<u>82,000</u>	<u>98,000</u>
A03301 Gas			20,000	20,000	20,000
A03303 Electricity			<u>66,000</u>	<u>50,000</u>	<u>66,000</u>
001 Electricity			66,000	50,000	66,000
A03304 Hot and Cold Weather Charges			12,000	12,000	12,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>68,000</u>	<u>230,000</u>	<u>110,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>220,000</u>	<u>100,000</u>
001 Travelling Allowance			60,000	220,000	100,000
A03808 Conveyance Charges			<u>8,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			8,000	10,000	10,000
A039 TOTAL GENERAL			<u>45,000</u>	<u>45,000</u>	<u>45,000</u>
A03901 Stationery			<u>16,000</u>	<u>16,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
NR7030 District Labour Office Nowshera					
001 Stationery			16,000	16,000	16,000
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>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Others				17,000	
002 Other Contingencies			17,000		17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>16,000</u>	<u>16,000</u>	<u>16,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			8,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
District Labour Office Nowshera			6,717,000	5,246,000	6,897,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5482	Secretary Labour Department						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>33,285,000</u>	<u>37,015,000</u>	<u>40,391,000</u>
A011	TOTAL PAY		<u>45</u>	<u>45</u>	<u>16,518,000</u>	<u>14,783,000</u>	<u>17,095,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>17</u>	<u>17</u>	<u>11,034,000</u>	<u>9,583,000</u>	<u>11,479,000</u>
A01101	Total Basic Pay Of Officer		<u>17</u>	<u>17</u>	<u>10,980,000</u>	<u>9,514,000</u>	<u>11,422,000</u>
S014	Secretary	(BPS-20)	1	1	1,593,000		1,725,000
A018	Additional Secretary	(BPS-19)	1	1	1,141,000		1,239,000
D052	Deputy Secretary	(BPS-18)	1	1	1,088,000		1,108,000
P075	Private Secretary	(BPS-17)	1	1	899,000		915,000
R032	Research Officer	(BPS-17)	1	1	566,000		582,000
S022	Section Officer	(BPS-17)	3	3	1,780,000		1,828,000
S166	Superintendent	(BPS-17)	2	2	1,271,000		1,303,000
S392	Section Officer (Litigation)	(BPS-17)	1	1	448,000		464,000
A057	Assistant	(BPS-16)	4	4	1,322,000		1,365,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	872,000		893,000
A01103	Special Pay				48,000	39,000	51,000
A01105	Qualification Pay				6,000	30,000	6,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>28</u>	<u>28</u>	<u>5,484,000</u>	<u>5,200,000</u>	<u>5,616,000</u>
A01151	Total Basic Pay Other Staff		<u>28</u>	<u>28</u>	<u>5,464,000</u>	<u>5,200,000</u>	<u>5,595,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	928,000		961,000
S035	Senior Clerk	(BPS-14)	1	1	228,000		236,000
J013	Junior Clerk	(BPS-11)	6	6	1,108,000		1,145,000
D482	Driver cum Supervisor	(BPS-08)	1	1	348,000		353,000
S396	Senior Driver	(BPS-07)	1	1	193,000		197,000
D112	Driver	(BPS-06)	1	1	136,000		140,000
D006	Daftari	(BPS-04)	3	3	418,000		427,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR5482	Secretary Labour Department						
Q004	Qasid	(BPS-04)	1	1	243,000		246,000
C057	Chowkidar	(BPS-03)	1	1	212,000		215,000
N005	Naib Qasid	(BPS-03)	8	8	1,440,000		1,462,000
S162	Sweeper	(BPS-03)	1	1	210,000		213,000
A01152	Personal pay				20,000		21,000
A012	TOTAL ALLOWANCES				<u>16,767,000</u>	<u>22,232,000</u>	<u>23,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>16,329,000</u>	<u>19,708,000</u>	<u>22,851,000</u>
A01201	Senior Post Allowance				17,000	15,000	17,000
A01202	House Rent Allowance				1,283,000	1,500,000	1,283,000
A01203	Conveyance Allowance				1,409,000	1,300,000	1,409,000
A01207	Washing Allowance				11,000	7,000	11,000
A01208	Dress Allowance				6,000	5,000	6,000
A0120D	Integrated Allowance				55,000	64,000	55,000
A0120E	Housing Subsidy Allowance				611,000	610,000	978,000
A0120N	Special allowances @ 30% of basic pay for Secretar				5,913,000	4,500,000	6,268,000
A01217	Medical Allowance				1,040,000	950,000	1,040,000
A0121T	Adhoc Relief Allowance 2013				386,000	320,000	386,000
A01224	Entertainment Allowance				15,000	14,000	15,000
A01228	Orderly Allowance				163,000	154,000	163,000
A0122C	Adhoc Relief Allowance - 2015				269,000	210,000	269,000
A0122M	Adhoc Relief Allowance 2016				1,500,000	1,150,000	1,500,000
A0122N	Special Conveyance Allowance to Disbalded Employees				30,000		30,000
A0122Y	Ad-hoc Relief Allowance 2017				1,661,000	1,480,000	1,761,000
A01238	Charge allowance					36,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)					5,600,000	5,600,000
A0123G	Ad-hoc Relief Allowance-2018				1,645,000	1,500,000	1,744,000
A01241	Utility allowance for electricity				240,000	220,000	240,000
A01250	Incentive Allowance				<u>75,000</u>	<u>73,000</u>	<u>75,000</u>
001	Incentive Allowance				75,000	73,000	75,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>438,000</u>	<u>2,524,000</u>	<u>445,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A01271 Overtime Allowance			72,000	70,000	72,000
A01274 Medical Charges			<u>66,000</u>	<u>80,000</u>	<u>73,000</u>
001 Medical Charges			66,000	80,000	73,000
A01278 Leave Salary			<u>300,000</u>	<u>2,374,000</u>	<u>300,000</u>
001 Leave Salary			300,000	2,374,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>2,208,000</u>	<u>2,530,000</u>	<u>2,467,000</u>
A032 TOTAL COMMUNICATIONS			<u>326,000</u>	<u>330,000</u>	<u>330,000</u>
A03201 Postage and Telegraph			16,000	20,000	20,000
A03202 Telephone and Trunk Call			310,000	310,000	310,000
A033 TOTAL UTILITIES			<u>330,000</u>	<u>80,000</u>	<u>330,000</u>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>200,000</u>		<u>200,000</u>
001 Electricity			200,000		200,000
A03304 Hot and Cold Weather Charges			80,000	80,000	80,000
A036 TOTAL MOTOR VEHICLES			<u>30,000</u>		<u>30,000</u>
A03670 Others			<u>30,000</u>		<u>30,000</u>
001 Others			30,000		30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>997,000</u>	<u>1,435,000</u>	<u>1,172,000</u>
A03805 Travelling Allowance			<u>320,000</u>	<u>850,000</u>	<u>500,000</u>
001 Travelling Allowance			320,000	850,000	500,000
A03806 Transportation of Goods			<u>15,000</u>		<u>10,000</u>
001 Transportation of Goods			15,000		10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>423,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	423,000	500,000
A03808 Conveyance Charges			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			12,000	12,000	12,000
A03809 CNG Charges (Govt)			150,000	150,000	150,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A039 TOTAL GENERAL			<u>525,000</u>	<u>685,000</u>	<u>605,000</u>
A03901 Stationery			<u>170,000</u>	<u>230,000</u>	<u>200,000</u>
001 Stationery			170,000	230,000	200,000
A03902 Printing and Publication			<u>110,000</u>	<u>90,000</u>	<u>100,000</u>
001 Printing and publication			110,000	90,000	100,000
A03905 Newspapers Periodicals and Books			50,000	50,000	50,000
A03906 Uniforms and Protective Clothing			40,000	40,000	40,000
A03907 Advertising & Publicity			<u>70,000</u>	<u>120,000</u>	<u>100,000</u>
001 Advertising and Publicity			70,000	120,000	100,000
A03917 Law Charges			15,000	15,000	15,000
A03970 Others			<u>70,000</u>	<u>140,000</u>	<u>100,000</u>
001 Others				140,000	
002 Other Contingencies			70,000		100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>600,000</u>	<u>1,269,000</u>	<u>1,200,000</u>
A041 TOTAL PENSION			<u>600,000</u>	<u>1,269,000</u>	<u>1,200,000</u>
A04114 Superannuation Encashment of L.P.R			600,000	1,269,000	1,200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>600,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	600,000	1,000,000
A06 TOTAL TRANSFERS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A06301 Entertainments & Gifts			30,000	30,000	30,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>252,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR5482 Secretary Labour Department					
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>250,000</u>
A09201 Hardware			<u>500</u>		<u>250,000</u>
001 Hardware			500		250,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>1,000</u>
A09501 Transport			<u>500</u>		<u>1,000</u>
001 Transport			500		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>350,000</u>	<u>405,000</u>	<u>395,000</u>
A130 TOTAL TRANSPORT			<u>230,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>230,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			230,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>110,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>75,000</u>	<u>110,000</u>	<u>100,000</u>
001 Machinery and Equipment			75,000	110,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>45,000</u>	<u>45,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR5482	Secretary Labour Department				
A13201 Furniture and Fixture			45,000	45,000	45,000
Secretary Labour Department			37,475,000	41,849,000	45,735,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR5861	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>30,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
A039	TOTAL GENERAL		<u>30,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
A03970	Others		<u>30,000,000</u>	<u>8,000,000</u>	<u>20,000,000</u>
001	Others			8,000,000	
037	L.S. at the disposal of F.D.		30,000,000		20,000,000
Lumpsum at the Disposal of F.D			30,000,000	8,000,000	20,000,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR7041	District Labour Office Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,358,000</u>	<u>8,794,000</u>	<u>12,715,000</u>
A011	TOTAL PAY		21	21	<u>7,093,000</u>	<u>5,457,000</u>	<u>8,295,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,540,000</u>	<u>2,457,000</u>	<u>3,226,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,540,000</u>	<u>2,457,000</u>	<u>3,226,000</u>
D039	Deputy Director Labour	(BPS-18)	1	1	946,000		1,214,000
A057	Assistant	(BPS-16)	1	1	507,000		645,000
C082	Computer Operator	(BPS-16)	1	1	257,000		268,000
L009	Labour Officer	(BPS-16)	2	2	579,000		837,000
L149	Labour Officer (Female)	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		15	15	<u>4,553,000</u>	<u>3,000,000</u>	<u>5,069,000</u>
A01151	Total Basic Pay Other Staff		15	15	<u>4,483,000</u>	<u>3,000,000</u>	<u>4,980,000</u>
S035	Senior Clerk	(BPS-14)	2	2	778,000		993,000
S115	Stenographer	(BPS-14)	1	1	711,000		719,000
J013	Junior Clerk	(BPS-11)	2	2	411,000		515,000
L008	Labour Inspector	(BPS-10)	6	6	1,783,000		1,817,000
C057	Chowkidar	(BPS-03)	1	1	173,000		176,000
N005	Naib Qasid	(BPS-03)	3	3	627,000		760,000
A01152	Personal pay				70,000		89,000
A012	TOTAL ALLOWANCES				<u>4,265,000</u>	<u>3,337,000</u>	<u>4,420,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,138,000</u>	<u>3,315,000</u>	<u>4,291,000</u>
A01202	House Rent Allowance				770,000	770,000	770,000
A01203	Conveyance Allowance				690,000	490,000	690,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				17,000	16,200	17,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR7041	District Labour Office Peshawar				
A0120E	Housing Subsidy Allowance		115,000		184,000
A01217	Medical Allowance		382,000	320,000	382,000
A0121T	Adhoc Relief Allowance 2013		142,000	110,000	142,000
A01226	Computer Allowance		18,000	8,200	18,000
A0122C	Adhoc Relief Allowance - 2015		105,000	85,000	105,000
A0122M	Adhoc Relief Allowance 2016		490,000	420,000	490,000
A0122Y	Ad-hoc Relief Allowance 2017		702,000	546,000	744,000
A0123G	Ad-hoc Relief Allowance-2018		703,000	546,000	745,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>105,000</u>		<u>105,000</u>
001	Leave Salary		105,000		105,000
A03	TOTAL OPERATING EXPENSES		<u>1,149,000</u>	<u>1,346,000</u>	<u>1,378,000</u>
A032	TOTAL COMMUNICATIONS		<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A03201	Postage and Telegraph		5,000	5,000	5,000
A03202	Telephone and Trunk Call		50,000	50,000	50,000
A033	TOTAL UTILITIES		<u>97,000</u>	<u>100,000</u>	<u>100,000</u>
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		17,000	20,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>630,000</u>	<u>670,000</u>	<u>670,000</u>
A03402	Rent for Office Building		630,000	670,000	670,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>270,000</u>	<u>448,000</u>	<u>450,000</u>
A03805	Travelling Allowance		<u>170,000</u>	<u>250,000</u>	<u>200,000</u>
001	Travelling Allowance		170,000	250,000	200,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR7041 District Labour Office Peshawar					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>25,000</u>	<u>65,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			25,000	65,000	120,000
A03808 Conveyance Charges			<u>15,000</u>	<u>23,000</u>	<u>20,000</u>
001 Conveyance Charges			15,000	23,000	20,000
A03809 CNG Charges (Govt)			60,000	110,000	110,000
A039 TOTAL GENERAL			<u>97,000</u>	<u>73,000</u>	<u>103,000</u>
A03901 Stationery			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Stationery			35,000	35,000	35,000
A03905 Newspapers Periodicals and Books			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>30,000</u>		<u>30,000</u>
001 Advertising and Publicity			30,000		30,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>18,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	18,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others				15,000	
002 Other Contingencies			15,000		15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>3,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
PR7041	District Labour Office Peshawar					
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501	Transport			<u>500</u>		<u>500</u>
001	Transport			500		500
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701	Furniture and fixtures			<u>500</u>		<u>500</u>
001	Furniture & Fixture			500		500
A13	TOTAL REPAIRS AND MAINTENANCE			<u>84,000</u>	<u>159,000</u>	<u>109,000</u>
A130	TOTAL TRANSPORT			<u>55,000</u>	<u>130,000</u>	<u>80,000</u>
A13001	Transport			<u>55,000</u>	<u>130,000</u>	<u>80,000</u>
001	Transport			55,000	130,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A13101	Machinery and Equipment			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
001	Machinery and Equipment			24,000	24,000	24,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR7041	District Labour Office Peshawar				
District Labour Office Peshawar			13,594,000	10,299,000	15,205,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SU7034	District Labour Office Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,663,000</u>	<u>3,140,000</u>	<u>5,787,000</u>
A011	TOTAL PAY		10	10	<u>3,409,000</u>	<u>1,832,000</u>	<u>3,491,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>1,753,000</u>	<u>600,000</u>	<u>1,802,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>1,753,000</u>	<u>600,000</u>	<u>1,802,000</u>
A340	Assistant Director Labour	(BPS-17)	1	1	676,000		692,000
A057	Assistant	(BPS-16)	1	1	515,000		526,000
C082	Computer Operator	(BPS-16)	1	1	311,000		322,000
L149	Labour Officer (Female)	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,656,000</u>	<u>1,232,000</u>	<u>1,689,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,656,000</u>	<u>1,232,000</u>	<u>1,689,000</u>
S035	Senior Clerk	(BPS-14)	1	1	299,000		307,000
A113	Assistant Labour Officer	(BPS-12)	1	1	391,000		398,000
J013	Junior Clerk	(BPS-11)	1	1	306,000		312,000
L008	Labour Inspector	(BPS-10)	1	1	246,000		252,000
C057	Chowkidar	(BPS-03)	1	1	207,000		210,000
N005	Naib Qasid	(BPS-03)	1	1	207,000		210,000
A012	TOTAL ALLOWANCES				<u>2,254,000</u>	<u>1,308,000</u>	<u>2,296,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,043,000</u>	<u>1,297,000</u>	<u>2,084,000</u>
A01202	House Rent Allowance				267,000	140,000	267,000
A01203	Conveyance Allowance				412,000	281,500	412,000
A01207	Washing Allowance				2,000	1,050	2,000
A01208	Dress Allowance				2,000	1,050	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				237,000	129,700	237,000
A0121T	Adhoc Relief Allowance 2013				60,000	45,000	60,000
A01226	Computer Allowance				18,000	6,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SU7034	District Labour Office Swabi				
A0122C	Adhoc Relief Allowance - 2015		55,000	30,600	55,000
A0122M	Adhoc Relief Allowance 2016		300,000	154,700	300,000
A0122Y	Ad-hoc Relief Allowance 2017		341,000	251,000	361,000
A0123G	Ad-hoc Relief Allowance-2018		343,000	251,000	364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>211,000</u>	<u>11,000</u>	<u>212,000</u>
A01274	Medical Charges		<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges		11,000	11,000	12,000
A01278	Leave Salary		<u>200,000</u>		<u>200,000</u>
001	Leave Salary		200,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>470,000</u>	<u>386,000</u>	<u>331,000</u>
A032	TOTAL COMMUNICATIONS		<u>25,000</u>	<u>44,000</u>	<u>44,000</u>
A03201	Postage and Telegraph		4,000	4,000	4,000
A03202	Telephone and Trunk Call		21,000	40,000	40,000
A033	TOTAL UTILITIES		<u>60,000</u>	<u>85,000</u>	<u>82,000</u>
A03303	Electricity		<u>50,000</u>	<u>70,000</u>	<u>70,000</u>
001	Electricity		50,000	70,000	70,000
A03304	Hot and Cold Weather Charges		10,000	15,000	12,000
A034	TOTAL OCCUPANCY COSTS		<u>200,000</u>		
A03402	Rent for Office Building		200,000		
A038	TOTAL TRAVEL & TRANSPORTATION		<u>145,000</u>	<u>210,000</u>	<u>160,000</u>
A03805	Travelling Allowance		<u>135,000</u>	<u>200,000</u>	<u>150,000</u>
001	Travelling Allowance		135,000	200,000	150,000
A03808	Conveyance Charges		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Conveyance Charges		10,000	10,000	10,000
A039	TOTAL GENERAL		<u>40,000</u>	<u>47,000</u>	<u>45,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SU7034	District Labour Office Swabi				
A03901	Stationery		<u>15,000</u>	<u>20,000</u>	<u>18,000</u>
001	Stationery		15,000	20,000	18,000
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>13,000</u>	<u>15,000</u>	<u>15,000</u>
001	Others			15,000	
002	Other Contingencies		13,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT		<u>200,000</u>	<u>696,000</u>	<u>300,000</u>
A041	TOTAL PENSION		<u>200,000</u>	<u>696,000</u>	<u>300,000</u>
A04114	Superannuation Encashment of L.P.R		200,000	696,000	300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF		<u>200,000</u>		<u>200,000</u>
A052	TOTAL GRANTS-DOMESTIC		<u>200,000</u>		<u>200,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire		<u>200,000</u>		<u>200,000</u>
001	Fin. Assis. to the families of G.Serv. who exp		200,000		200,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>16,000</u>	<u>20,000</u>	<u>19,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
A13101	Machinery and Equipment		<u>8,000</u>	<u>12,000</u>	<u>10,000</u>
001	Machinery and Equipment		8,000	12,000	10,000
A132	TOTAL FURNITURE AND FIXTURE		<u>8,000</u>	<u>8,000</u>	<u>9,000</u>
A13201	Furniture and Fixture		8,000	8,000	9,000
District Labour Office Swabi			6,549,000	4,242,000	6,637,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
SW7035	District Labour Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,445,000</u>	<u>5,947,000</u>	<u>7,617,000</u>
A011	TOTAL PAY		15	15	<u>4,335,000</u>	<u>3,594,800</u>	<u>4,453,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>1,883,000</u>	<u>2,003,000</u>	<u>1,947,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>1,883,000</u>	<u>2,003,000</u>	<u>1,947,000</u>
D039	Deputy Director Labour	(BPS-18)	1	1	480,000		500,000
A057	Assistant	(BPS-16)	1	1	498,000		509,000
C082	Computer Operator	(BPS-16)	1	1	359,000		370,000
L009	Labour Officer	(BPS-16)	1	1	277,000		288,000
L149	Labour Officer (Female)	(BPS-16)	1	1	269,000		280,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,452,000</u>	<u>1,591,800</u>	<u>2,506,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,452,000</u>	<u>1,591,800</u>	<u>2,506,000</u>
S035	Senior Clerk	(BPS-14)	1	1	375,000		383,000
S115	Stenographer	(BPS-14)	1	1	326,000		334,000
A113	Assistant Labour Officer	(BPS-12)	1	1	180,000		187,000
J013	Junior Clerk	(BPS-11)	1	1	277,000		283,000
L008	Labour Inspector	(BPS-10)	3	3	775,000		792,000
C057	Chowkidar	(BPS-03)	1	1	250,000		253,000
N005	Naib Qasid	(BPS-03)	2	2	269,000		274,000
A012	TOTAL ALLOWANCES				<u>3,110,000</u>	<u>2,352,200</u>	<u>3,164,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,988,000</u>	<u>2,335,200</u>	<u>3,040,000</u>
A01202	House Rent Allowance				449,000	314,000	449,000
A01203	Conveyance Allowance				631,000	477,400	631,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				11,000	9,200	11,000
A01217	Medical Allowance				305,000	224,700	305,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
SW7035 District Labour Office Swat					
A0121T Adhoc Relief Allowance 2013			95,000	78,500	95,000
A01226 Computer Allowance			19,000	6,000	19,000
A0122C Adhoc Relief Allowance - 2015			63,000	60,500	63,000
A0122M Adhoc Relief Allowance 2016			313,000	279,500	313,000
A0122Y Ad-hoc Relief Allowance 2017			434,000	351,000	460,000
A01233 Unattractive Area Allowance			<u>228,000</u>	<u>179,800</u>	<u>228,000</u>
001 Unattractive Area Allowance			228,000	179,800	228,000
A0123G Ad-hoc Relief Allowance-2018			436,000	351,000	462,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>17,000</u>	<u>124,000</u>
A01274 Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Medical Charges			17,000	17,000	19,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>595,000</u>	<u>507,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>54,000</u>	<u>54,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			16,000	48,000	48,000
A033 TOTAL UTILITIES			<u>125,000</u>	<u>195,000</u>	<u>145,000</u>
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			90,000	160,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>423,000</u>	<u>179,000</u>	<u>180,000</u>
A03402 Rent for Office Building			423,000	179,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>57,000</u>	<u>120,000</u>	<u>88,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>110,000</u>	<u>80,000</u>
001 Travelling Allowance			50,000	110,000	80,000
A03808 Conveyance Charges			<u>7,000</u>	<u>10,000</u>	<u>8,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
SW7035	District Labour Office Swat					
001	Conveyance Charges			7,000	10,000	8,000
A039	TOTAL GENERAL			<u>29,000</u>	<u>47,000</u>	<u>40,000</u>
A03901	Stationery			<u>9,000</u>	<u>15,000</u>	<u>13,000</u>
001	Stationery			9,000	15,000	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>8,000</u>	<u>20,000</u>	<u>15,000</u>
001	Others				20,000	
002	Other Contingencies			8,000		15,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			400,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>10,000</u>	<u>20,000</u>	<u>13,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>6,000</u>
001	Machinery and Equipment			5,000	10,000	6,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>10,000</u>	<u>7,000</u>
A13201	Furniture and Fixture			5,000	10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
SW7035	District Labour Office Swat				
District Labour Office Swat			9,011,000	6,562,000	9,037,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>43,189,000</u>	<u>37,718,000</u>	<u>45,825,000</u>
A011	TOTAL PAY		79	79	<u>26,963,000</u>	<u>22,750,600</u>	<u>27,699,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>18,054,000</u>	<u>15,116,700</u>	<u>18,592,000</u>
A01101	Total Basic Pay Of Officer		39	39	<u>18,054,000</u>	<u>15,105,900</u>	<u>18,581,000</u>
D224	Director Labour Welfare	(BPS-19)	1	1	1,233,000		1,254,000
C042	Chief Inspector Of Factories	(BPS-18)	1	1	500,000		520,000
D039	Deputy Director Labour	(BPS-18)	2	2	1,657,000		1,697,000
D579	Deputy Director Labour Planning	(BPS-18)	1	1	400,000		420,000
A007	Accounts Officer	(BPS-17)	1	1	677,000		693,000
A340	Assistant Director Labour	(BPS-17)	3	3	1,892,000		1,940,000
A360	Assistant Director (Litigation)	(BPS-17)	1	1	427,000		443,000
I016	Inspector Of Factories	(BPS-17)	1	1	593,000		609,000
P038	Planning Officer	(BPS-17)	1	1	871,000		887,000
R032	Research Officer	(BPS-17)	1	1	399,000		415,000
S112	Statistical Officer	(BPS-17)	1	1	622,000		638,000
S166	Superintendent	(BPS-17)	2	2	1,243,000		1,275,000
S321	System Supervisor	(BPS-17)	1	1	399,000		415,000
A057	Assistant	(BPS-16)	5	5	1,636,000		1,689,000
C082	Computer Operator	(BPS-16)	3	3	787,000		819,000
R030	Research Assistant	(BPS-16)	2	2	499,000		520,000
S107	Statistical Investigator	(BPS-16)	1	1	324,000		335,000
S115	Stenographer	(BPS-16)	4	4	2,144,000		2,187,000
S319	Social Mobilizer	(BPS-16)	7	7	1,751,000		1,825,000
A01102	Personal pay					10,800	11,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4363	Director Labour Welfare Activities						
A011-2	TOTAL PAY OF OTHER STAFF		40	40	<u>8,909,000</u>	<u>7,633,900</u>	<u>9,107,000</u>
A01151	Total Basic Pay Other Staff		40	40	8,902,000	7,633,900	9,100,000
S035	Senior Clerk	(BPS-14)	7	7	2,738,000		2,795,000
S115	Stenographer	(BPS-14)	3	3	628,000		653,000
L001	Laboratory Assistant	(BPS-12)	1	1	405,000		412,000
S109	Statistical Assistant	(BPS-12)	1	1	175,000		182,000
J013	Junior Clerk	(BPS-11)	6	6	1,217,000		1,254,000
D112	Driver	(BPS-06)	4	4	834,000		850,000
B006	Behishti	(BPS-03)	1	1	154,000		157,000
C057	Chowkidar	(BPS-03)	1	1	154,000		157,000
N005	Naib Qasid	(BPS-03)	14	14	2,210,000		2,248,000
S162	Sweeper	(BPS-03)	2	2	387,000		392,000
A01152	Personal pay				7,000		7,000
A012	TOTAL ALLOWANCES				<u>16,226,000</u>	<u>14,967,400</u>	<u>18,126,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>15,771,000</u>	<u>14,717,400</u>	<u>17,526,000</u>
A01202	House Rent Allowance				3,000,000	2,766,600	3,360,000
A01203	Conveyance Allowance				2,800,000	2,789,100	3,316,000
A01207	Washing Allowance				15,000	14,400	15,000
A01208	Dress Allowance				8,000	7,200	8,000
A0120D	Integrated Allowance				80,000	74,900	80,000
A0120E	Housing Subsidy Allowance				165,000	401,200	335,000
A01217	Medical Allowance				1,400,000	1,390,300	1,582,000
A0121T	Adhoc Relief Allowance 2013				603,000	505,400	603,000
A01224	Entertainment Allowance				6,000	6,000	6,000
A01226	Computer Allowance				54,000	54,000	54,000
A01229	Special compensatory allowance				50,000		
A0122C	Adhoc Relief Allowance - 2015				403,000	337,300	573,000
A0122M	Adhoc Relief Allowance 2016				1,800,000	1,772,800	1,800,000
A0122N	Special Conveyance Allowance to Disbalded Employees				36,000	48,000	72,000

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041309 LABOUR WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A0122Y Ad-hoc Relief Allowance 2017			2,655,000	2,275,100	2,864,000
A0123G Ad-hoc Relief Allowance-2018			2,696,000	2,275,100	2,858,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>455,000</u>	<u>250,000</u>	<u>600,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>50,000</u>	<u>100,000</u>
001 Medical Charges			55,000	50,000	100,000
A01278 Leave Salary			<u>400,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary			400,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>6,513,000</u>	<u>7,482,000</u>	<u>7,428,000</u>
A032 TOTAL COMMUNICATIONS			<u>255,000</u>	<u>360,000</u>	<u>350,000</u>
A03201 Postage and Telegraph			45,000	50,000	50,000
A03202 Telephone and Trunk Call			210,000	310,000	300,000
A033 TOTAL UTILITIES			<u>1,496,000</u>	<u>1,521,000</u>	<u>1,501,000</u>
A03301 Gas			120,000	120,000	120,000
A03303 Electricity			<u>1,311,000</u>	<u>1,311,000</u>	<u>1,311,000</u>
001 Electricity			1,311,000	1,311,000	1,311,000
A03304 Hot and Cold Weather Charges			65,000	90,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>3,300,000</u>	<u>3,656,200</u>	<u>3,657,000</u>
A03402 Rent for Office Building			3,300,000	3,656,200	3,657,000
A036 TOTAL MOTOR VEHICLES			<u>25,000</u>	<u>39,800</u>	<u>255,000</u>
A03603 Registration				24,800	5,000
A03670 Others			<u>25,000</u>	<u>15,000</u>	<u>250,000</u>
001 Others			25,000	15,000	250,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,062,000</u>	<u>1,390,000</u>	<u>1,230,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>800,000</u>	<u>600,000</u>
001 Travelling Allowance			500,000	800,000	600,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>410,000</u>	<u>500,000</u>	<u>500,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			410,000	500,000	500,000
A03808 Conveyance Charges			<u>27,000</u>	<u>40,000</u>	<u>30,000</u>
001 Conveyance Charges			27,000	40,000	30,000
A03809 CNG Charges (Govt)			125,000	50,000	100,000
A039 TOTAL GENERAL			<u>375,000</u>	<u>515,000</u>	<u>435,000</u>
A03901 Stationery			<u>120,000</u>	<u>200,000</u>	<u>150,000</u>
001 Stationery			120,000	200,000	150,000
A03902 Printing and Publication			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			15,000	15,000	15,000
A03906 Uniforms and Protective Clothing			15,000	20,000	20,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Advertising and Publicity			80,000	80,000	80,000
A03917 Law Charges				20,000	20,000
A03970 Others			<u>45,000</u>	<u>80,000</u>	<u>50,000</u>
001 Others				80,000	
002 Other Contingencies			45,000		50,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>283,000</u>	<u>1,000,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>283,000</u>	<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	283,000	1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>301,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4363 Director Labour Welfare Activities					
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>100,000</u>
A09601 Plant and Machinery			<u>500</u>		<u>100,000</u>
001 Plant and Machinery			500		100,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>200,000</u>
A09701 Furniture and fixtures			<u>500</u>		<u>200,000</u>
001 Furniture & Fixture			500		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>301,000</u>	<u>410,000</u>	<u>330,000</u>
A130 TOTAL TRANSPORT			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
A13001 Transport			<u>150,000</u>	<u>200,000</u>	<u>160,000</u>
001 Transport			150,000	200,000	160,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>51,000</u>	<u>100,000</u>	<u>60,000</u>
A13101 Machinery and Equipment			<u>51,000</u>	<u>100,000</u>	<u>60,000</u>
001 Machinery and Equipment			51,000	100,000	60,000
A132 TOTAL FURNITURE AND FIXTURE			<u>45,000</u>	<u>60,000</u>	<u>50,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4363	Director Labour Welfare Activities				
A13201	Furniture and Fixture		45,000	60,000	50,000
A137	TOTAL COMPUTER EQUIPMENT		<u>55,000</u>	<u>50,000</u>	<u>60,000</u>
A13701	Hardware		25,000	40,000	30,000
A13702	Software		30,000	10,000	30,000
Director Labour Welfare Activities			51,205,000	45,893,000	55,684,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413	GENERAL LABOR AFFAIRS					
041309	LABOUR WELFARE MEASURES					
BM7087	District Labour Office Battagram					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,710,000</u>	<u>1,149,000</u>	<u>1,764,000</u>
A011	TOTAL PAY	5	5	<u>817,000</u>	<u>560,600</u>	<u>846,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>251,000</u>	<u>210,600</u>	<u>262,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>251,000</u>	<u>210,600</u>	<u>262,000</u>
L009	Labour Officer (BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>566,000</u>	<u>350,000</u>	<u>584,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>566,000</u>	<u>350,000</u>	<u>584,000</u>
J013	Junior Clerk (BPS-11)	1	1	163,000		169,000
L008	Labour Inspector (BPS-10)	1	1	158,000		164,000
C057	Chowkidar (BPS-03)	1	1	122,000		125,000
N005	Naib Qasid (BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES			<u>893,000</u>	<u>588,400</u>	<u>918,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>693,000</u>	<u>588,400</u>	<u>703,000</u>
A01202	House Rent Allowance			111,000	120,000	111,000
A01203	Conveyance Allowance			160,000	120,000	160,000
A01207	Washing Allowance			2,000	1,200	2,000
A01208	Dress Allowance			2,000	1,200	2,000
A0120D	Integrated Allowance			6,000	6,000	6,000
A01217	Medical Allowance			90,000	80,000	90,000
A0121T	Adhoc Relief Allowance 2013			20,000	12,000	20,000
A0122C	Adhoc Relief Allowance - 2015			13,000	10,000	13,000
A0122M	Adhoc Relief Allowance 2016			66,000	66,000	66,000
A0122Y	Ad-hoc Relief Allowance 2017			82,000	56,000	87,000
A01233	Unattractive Area Allowance			<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Unattractive Area Allowance			60,000	60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018			81,000	56,000	86,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>200,000</u>		<u>215,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BM7087 District Labour Office Battagram					
A01274 Medical Charges					<u>15,000</u>
001 Medical Charges					15,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>220,000</u>	<u>222,000</u>	<u>227,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>3,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	3,000	5,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>22,000</u>	<u>47,000</u>
A03301 Gas			10,000		10,000
A03303 Electricity			<u>30,000</u>	<u>12,000</u>	<u>30,000</u>
001 Electricity			30,000	12,000	30,000
A03304 Hot and Cold Weather Charges			6,000	10,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>90,000</u>	<u>90,000</u>
A03402 Rent for Office Building			100,000	90,000	90,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>65,000</u>	<u>35,000</u>
A03805 Travelling Allowance			<u>15,000</u>	<u>60,000</u>	<u>30,000</u>
001 Travelling Allowance			15,000	60,000	30,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>39,000</u>	<u>42,000</u>	<u>40,000</u>
A03901 Stationery			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Stationery			7,000	7,000	7,000
A03902 Printing and Publication			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Printing and publication			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
BM7087 District Labour Office Battagram					
001 Advertising and Publicity			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>5,000</u>	<u>8,000</u>	<u>6,000</u>
001 Others				8,000	
002 Other Contingencies			5,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>9,000</u>	<u>10,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,400</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,400</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,400	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,600</u>	<u>5,000</u>
A13201 Furniture and Fixture			4,000	4,600	5,000
District Labour Office Battagram			2,838,000	1,380,000	2,901,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS						
0413	GENERAL LABOR AFFAIRS						
041309	LABOUR WELFARE MEASURES						
PR4960	Worker Education Wing, Labour Directorate Peshawar.						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,664,000</u>	<u>6,242,000</u>	<u>8,114,000</u>
A011	TOTAL PAY		14	14	<u>4,700,000</u>	<u>3,696,000</u>	<u>4,775,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	4	<u>2,254,000</u>	<u>1,800,000</u>	<u>2,286,000</u>
A01101	Total Basic Pay Of Officer		4	4	<u>2,254,000</u>	<u>1,800,000</u>	<u>2,286,000</u>
D028	Deputy Director	(BPS-18)	1	1	590,000		610,000
S166	Superintendent	(BPS-17)	1	1	600,000		590,000
A057	Assistant	(BPS-16)	1	1	564,000		575,000
S115	Stenographer	(BPS-16)	1	1	500,000		511,000
A011-2	TOTAL PAY OF OTHER STAFF		10	10	<u>2,446,000</u>	<u>1,896,000</u>	<u>2,489,000</u>
A01151	Total Basic Pay Other Staff		10	10	<u>2,446,000</u>	<u>1,896,000</u>	<u>2,489,000</u>
S035	Senior Clerk	(BPS-14)	1	1	428,000		436,000
S115	Stenographer	(BPS-14)	1	1	390,000		398,000
J013	Junior Clerk	(BPS-11)	1	1	249,000		255,000
D112	Driver	(BPS-06)	1	1	347,000		351,000
N005	Naib Qasid	(BPS-03)	5	5	883,000		897,000
S224	Sanitary Worker	(BPS-03)	1	1	149,000		152,000
A012	TOTAL ALLOWANCES				<u>2,964,000</u>	<u>2,546,000</u>	<u>3,339,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,732,000</u>	<u>2,524,000</u>	<u>3,105,000</u>
A01202	House Rent Allowance				390,000	235,000	500,000
A01203	Conveyance Allowance				397,000	420,000	400,000
A01207	Washing Allowance				2,000	3,600	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				28,000	22,000	28,000
A0120E	Housing Subsidy Allowance				233,000	433,600	373,000
A01217	Medical Allowance				279,000	240,000	350,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4960	Worker Education Wing, Labour Directorate Peshawar.				
A0121T	Adhoc Relief Allowance 2013		101,000	78,000	100,000
A0122C	Adhoc Relief Allowance - 2015		82,000	55,000	100,000
A0122M	Adhoc Relief Allowance 2016		328,000	295,000	300,000
A0122Y	Ad-hoc Relief Allowance 2017		420,000	370,000	400,000
A0123G	Ad-hoc Relief Allowance-2018		470,000	370,000	550,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>232,000</u>	<u>22,000</u>	<u>234,000</u>
A01274	Medical Charges		<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges		22,000	22,000	24,000
A01278	Leave Salary		<u>210,000</u>		<u>210,000</u>
001	Leave Salary		210,000		210,000
A03	TOTAL OPERATING EXPENSES		<u>1,481,000</u>	<u>1,682,000</u>	<u>1,617,000</u>
A032	TOTAL COMMUNICATIONS		<u>43,000</u>	<u>48,000</u>	<u>48,000</u>
A03201	Postage and Telegraph		3,000	3,000	3,000
A03202	Telephone and Trunk Call		40,000	45,000	45,000
A033	TOTAL UTILITIES		<u>238,000</u>	<u>250,000</u>	<u>253,000</u>
A03301	Gas		60,000	60,000	60,000
A03302	Water		3,000		3,000
A03303	Electricity		<u>160,000</u>	<u>160,000</u>	<u>170,000</u>
001	Electricity		160,000	160,000	170,000
A03304	Hot and Cold Weather Charges		15,000	30,000	20,000
A034	TOTAL OCCUPANCY COSTS		<u>535,000</u>	<u>480,000</u>	<u>480,000</u>
A03402	Rent for Office Building		535,000	480,000	480,000
A036	TOTAL MOTOR VEHICLES		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03670	Others		<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
001	Others		20,000	15,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4960 Worker Education Wing, Labour Directorate Peshawar.					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>386,000</u>	<u>565,000</u>	<u>470,000</u>
A03805 Travelling Allowance			<u>130,000</u>	<u>310,000</u>	<u>200,000</u>
001 Travelling Allowance			130,000	310,000	200,000
A03806 Transportation of Goods			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transportation of Goods			20,000	25,000	25,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>220,000</u>	<u>200,000</u>	<u>220,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			220,000	200,000	220,000
A03808 Conveyance Charges			<u>16,000</u>	<u>30,000</u>	<u>25,000</u>
001 Conveyance Charges			16,000	30,000	25,000
A039 TOTAL GENERAL			<u>259,000</u>	<u>324,000</u>	<u>346,000</u>
A03901 Stationery			<u>32,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			32,000	40,000	40,000
A03902 Printing and Publication			<u>10,000</u>		<u>10,000</u>
001 Printing and publication			10,000		10,000
A03903 Conference/Seminars/Workshops/ Symposia			40,000		40,000
A03905 Newspapers Periodicals and Books			7,000	5,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>25,000</u>
001 Advertising and Publicity			20,000		25,000
A03919 Payments to Other for Service Rendered			<u>130,000</u>	<u>250,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			130,000	250,000	200,000
A03970 Others			<u>15,000</u>	<u>24,000</u>	<u>20,000</u>
001 Others				24,000	
002 Other Contingencies			15,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		1,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
041 GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS					
0413 GENERAL LABOR AFFAIRS					
041309 LABOUR WELFARE MEASURES					
PR4960 Worker Education Wing, Labour Directorate Peshawar.					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>118,000</u>	<u>158,000</u>	<u>138,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>	<u>100,000</u>	<u>80,000</u>
A13001 Transport			<u>60,000</u>	<u>100,000</u>	<u>80,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
041	GEN. ECONOMIC, COMMERCIAL & LABOR AFFAIRS				
0413	GENERAL LABOR AFFAIRS				
041309	LABOUR WELFARE MEASURES				
PR4960	Worker Education Wing, Labour Directorate Peshawar.				
001	Transport		60,000	100,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A13101	Machinery and Equipment		<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001	Machinery and Equipment		28,000	28,000	28,000
A132	TOTAL FURNITURE AND FIXTURE		<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201	Furniture and Fixture		10,000	10,000	10,000
A137	TOTAL COMPUTER EQUIPMENT		<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13701	Hardware		20,000	20,000	20,000
Worker Education Wing, Labour Directorate Peshawar.			10,265,000	8,082,000	11,371,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
AD7032	Weight & Measures Office Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,107,000</u>	<u>2,637,000</u>	<u>3,268,000</u>
A011	TOTAL PAY		8	8	<u>1,709,000</u>	<u>1,450,800</u>	<u>1,759,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>610,000</u>	<u>500,000</u>	<u>632,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>610,000</u>	<u>500,000</u>	<u>632,000</u>
C082	Computer Operator	(BPS-16)	1	1	251,000		262,000
I030	Inspectors (W&M)	(BPS-16)	1	1	359,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,099,000</u>	<u>950,800</u>	<u>1,127,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,099,000</u>	<u>950,800</u>	<u>1,127,000</u>
S035	Senior Clerk	(BPS-14)	1	1	341,000		349,000
J013	Junior Clerk	(BPS-11)	1	1	130,000		136,000
D112	Driver	(BPS-06)	1	1	156,000		160,000
M082	Manual Assistant	(BPS-06)	1	1	212,000		216,000
C057	Chowkidar	(BPS-03)	1	1	130,000		133,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		133,000
A012	TOTAL ALLOWANCES				<u>1,398,000</u>	<u>1,186,200</u>	<u>1,509,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,265,000</u>	<u>1,158,200</u>	<u>1,373,000</u>
A01202	House Rent Allowance				129,000	100,000	129,000
A01203	Conveyance Allowance				244,000	220,000	244,000
A01207	Washing Allowance				2,000	2,700	2,000
A01208	Dress Allowance					1,100	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A0120E	Housing Subsidy Allowance				145,000	145,000	232,000
A01216	Qualification Allowance				60,000	30,000	60,000
A01217	Medical Allowance				131,000	131,000	131,000
A0121T	Adhoc Relief Allowance 2013				39,000	39,000	39,000
A01226	Computer Allowance				18,000	9,000	18,000
A0122C	Adhoc Relief Allowance - 2015				35,000	30,000	35,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A0122M Adhoc Releif Allowance 2016			125,000	125,000	125,000
A0122Y Ad-hoc Relief Allowance 2017			158,000	145,000	167,000
A0123G Ad-hoc Relief Allowance-2018			171,000	145,000	181,000
A01270 Other			<u>2,000</u>	<u>30,000</u>	<u>2,000</u>
001 Others			2,000	30,000	2,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>133,000</u>	<u>28,000</u>	<u>136,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>28,000</u>	<u>31,000</u>
001 Medical Charges			28,000	28,000	31,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>744,000</u>	<u>785,000</u>	<u>774,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>37,000</u>	<u>70,000</u>
A03301 Gas			27,000	27,000	27,000
A03303 Electricity			<u>33,000</u>		<u>33,000</u>
001 Electricity			33,000		33,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			5,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>264,000</u>	<u>325,000</u>	<u>290,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
001 Travelling Allowance			50,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>60,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	60,000	80,000
A03808 Conveyance Charges			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Conveyance Charges			9,000	15,000	10,000
A03809 CNG Charges (Govt)			85,000	100,000	100,000
A039 TOTAL GENERAL			<u>40,000</u>	<u>56,000</u>	<u>47,000</u>
A03901 Stationery			<u>13,000</u>	<u>18,000</u>	<u>15,000</u>
001 Stationery			13,000	18,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>18,000</u>	<u>15,000</u>
001 Payments to Others for Service Rendered			12,000	18,000	15,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>17,000</u>
001 Others				20,000	
002 Other Contingencies			15,000		17,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>75,000</u>	<u>75,000</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
A13001 Transport			<u>55,000</u>	<u>55,000</u>	<u>55,000</u>
001 Transport			55,000	55,000	55,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
AD7032 Weight & Measures Office Abbottabad					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Machinery and Equipment			12,000	12,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
Weight & Measures Office Abbottabad			4,326,000	3,497,000	4,517,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
BD7126	Weight & Measures Office Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,097,000</u>	<u>1,001,000</u>	<u>2,096,000</u>
A011	TOTAL PAY		5	5	<u>986,000</u>	<u>555,800</u>	<u>1,037,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>258,000</u>	<u>255,800</u>	<u>269,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>258,000</u>	<u>255,800</u>	<u>269,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	258,000		269,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>728,000</u>	<u>300,000</u>	<u>768,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>728,000</u>	<u>300,000</u>	<u>768,000</u>
S035	Senior Clerk	(BPS-14)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	168,000		174,000
M082	Manual Assistant	(BPS-06)	1	1	140,000		144,000
C057	Chowkidar	(BPS-03)	1	1	120,000		150,000
A012	TOTAL ALLOWANCES				<u>1,111,000</u>	<u>445,200</u>	<u>1,059,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>984,000</u>	<u>423,200</u>	<u>930,000</u>
A01202	House Rent Allowance				176,000	66,700	176,000
A01203	Conveyance Allowance				167,000	100,000	167,000
A01207	Washing Allowance				2,000	900	1,000
A01208	Dress Allowance				2,000	900	1,000
A01216	Qualification Allowance				200,000		200,000
A01217	Medical Allowance				87,000	50,000	88,000
A0121T	Adhoc Relief Allowance 2013				20,000	12,100	13,000
A0122C	Adhoc Relief Allowance - 2015				28,000	7,800	20,000
A0122M	Adhoc Relief Allowance 2016				62,000	37,800	37,000
A0122Y	Ad-hoc Relief Allowance 2017				99,000	56,000	80,000
A01233	Unattractive Area Allowance				<u>42,000</u>	<u>35,000</u>	<u>42,000</u>
001	Unattractive Area Allowance				42,000	35,000	42,000
A0123G	Ad-hoc Relief Allowance-2018				99,000	56,000	105,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>127,000</u>	<u>22,000</u>	<u>129,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>339,000</u>	<u>340,000</u>	<u>386,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000		20,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>90,000</u>	<u>70,000</u>
A03303 Electricity			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			40,000	40,000	40,000
A03304 Hot and Cold Weather Charges			11,000	50,000	30,000
A034 TOTAL OCCUPANCY COSTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			100,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>107,000</u>	<u>147,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>100,000</u>	<u>60,000</u>
001 Travelling Allowance			40,000	100,000	60,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>		<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000		80,000
A03808 Conveyance Charges			<u>5,000</u>	<u>7,000</u>	<u>7,000</u>
001 Conveyance Charges			5,000	7,000	7,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A039 TOTAL GENERAL			<u>36,000</u>	<u>38,000</u>	<u>42,000</u>
A03901 Stationery			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Stationery			9,000	9,000	9,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Advertising and Publicity			10,000	10,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>5,000</u>	<u>7,000</u>	<u>6,000</u>
001 Others				7,000	
002 Other Contingencies			5,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BD7126 Weight & Measures Office Buner					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Weight & Measures Office Buner			2,956,000	1,351,000	3,002,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
BM7089	Weight & Measures Office Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,085,000</u>	<u>1,555,000</u>	<u>2,013,000</u>
A011	TOTAL PAY		6	6	<u>1,067,000</u>	<u>851,000</u>	<u>1,094,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>240,000</u>	<u>251,000</u>	<u>251,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>240,000</u>	<u>251,000</u>	<u>251,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>827,000</u>	<u>600,000</u>	<u>843,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>827,000</u>	<u>600,000</u>	<u>843,000</u>
S035	Senior Clerk	(BPS-14)	1	1	300,000		300,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
M082	Manual Assistant	(BPS-06)	1	1	132,000		136,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		122,000
A012	TOTAL ALLOWANCES				<u>1,018,000</u>	<u>704,000</u>	<u>919,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>918,000</u>	<u>704,000</u>	<u>799,000</u>
A01202	House Rent Allowance				168,000	104,900	168,000
A01203	Conveyance Allowance				220,000	156,500	160,000
A01207	Washing Allowance				2,000	1,600	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	2,700	6,000
A01217	Medical Allowance				110,000	85,100	110,000
A0121T	Adhoc Relief Allowance 2013				30,000	16,200	30,000
A0122C	Adhoc Relief Allowance - 2015				21,000	12,700	21,000
A0122M	Adhoc Relief Allowance 2016				75,000	69,300	45,000
A0122Y	Ad-hoc Relief Allowance 2017				117,000	86,000	82,000
A01233	Unattractive Area Allowance				<u>60,000</u>	<u>60,000</u>	<u>60,000</u>
001	Unattractive Area Allowance				60,000	60,000	60,000
A0123G	Ad-hoc Relief Allowance-2018				107,000	107,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>120,000</u>
A01274 Medical Charges					<u>20,000</u>
001 Medical Charges					20,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>354,000</u>	<u>421,000</u>	<u>426,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>14,000</u>	<u>45,000</u>
A03201 Postage and Telegraph			5,000	4,000	5,000
A03202 Telephone and Trunk Call			10,000	10,000	40,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>15,000</u>	<u>30,000</u>
A03301 Gas			10,000		5,000
A03303 Electricity			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
001 Electricity			15,000	10,000	20,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>113,000</u>	<u>113,000</u>
A03402 Rent for Office Building			150,000	113,000	113,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>		<u>2,000</u>
A03670 Others			<u>3,000</u>		<u>2,000</u>
001 Others			3,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>125,000</u>	<u>245,000</u>	<u>195,000</u>
A03805 Travelling Allowance			<u>10,000</u>	<u>180,000</u>	<u>80,000</u>
001 Travelling Allowance			10,000	180,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>60,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	60,000	110,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
001 Conveyance Charges			5,000	5,000	5,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>34,000</u>	<u>41,000</u>
A03901 Stationery			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			5,000	8,000	8,000
A03907 Advertising & Publicity			<u>8,000</u>	<u>8,000</u>	<u>15,000</u>
001 Advertising and Publicity			8,000	8,000	15,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered			12,000	12,000	12,000
A03970 Others			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Others				6,000	
002 Other Contingencies			6,000		6,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>24,000</u>	<u>24,000</u>	<u>24,000</u>
A130 TOTAL TRANSPORT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13001 Transport			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transport			15,000	15,000	15,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BM7089 Weight & Measures Office Battagram					
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Weight & Measures Office Battagram			2,863,000	2,000,000	2,863,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,115,000</u>	<u>2,119,000</u>	<u>2,160,000</u>
A011	TOTAL PAY	4	4	<u>1,209,000</u>	<u>982,100</u>	<u>1,236,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>431,000</u>	<u>292,200</u>	<u>442,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>431,000</u>	<u>292,200</u>	<u>442,000</u>
I012	Inspector (BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF	3	3	<u>778,000</u>	<u>689,900</u>	<u>794,000</u>
A01151	Total Basic Pay Other Staff	3	3	<u>778,000</u>	<u>689,900</u>	<u>794,000</u>
S035	Senior Clerk (BPS-14)	1	1	314,000		322,000
D112	Driver (BPS-06)	1	1	244,000		248,000
M082	Manual Assistant (BPS-06)	1	1	220,000		224,000
A012	TOTAL ALLOWANCES			<u>906,000</u>	<u>1,136,900</u>	<u>924,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>789,000</u>	<u>864,700</u>	<u>773,000</u>
A01202	House Rent Allowance			98,000	96,400	98,000
A01203	Conveyance Allowance			81,000	80,700	81,000
A01207	Washing Allowance			2,000	1,800	2,000
A01216	Qualification Allowance			30,000	30,000	30,000
A01217	Medical Allowance			72,000	72,000	72,000
A0121T	Adhoc Relief Allowance 2013			24,000	21,200	24,000
A01229	Special compensatory allowance			116,000	245,000	116,000
A0122C	Adhoc Relief Allowance - 2015			16,000	14,700	16,000
A0122M	Adhoc Relief Allowance 2016			79,000	76,300	79,000
A0122Y	Ad-hoc Relief Allowance 2017			121,000	98,300	128,000
A0123G	Ad-hoc Relief Allowance-2018			120,000	98,300	127,000
A01270	Other			<u>30,000</u>	<u>30,000</u>	
001	Others			30,000	30,000	
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>117,000</u>	<u>272,200</u>	<u>151,000</u>
A01274	Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
BU7035	Weight & Measures Office Bannu					
001	Medical Charges			17,000	17,000	19,000
A01278	Leave Salary			<u>100,000</u>	<u>255,200</u>	<u>132,000</u>
001	Leave Salary			100,000	255,200	132,000
A03	TOTAL OPERATING EXPENSES			<u>414,000</u>	<u>466,100</u>	<u>431,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A03304	Hot and Cold Weather Charges			6,000	6,000	6,000
A034	TOTAL OCCUPANCY COSTS			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A03402	Rent for Office Building			150,000	150,000	150,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>700</u>	<u>1,000</u>
A03670	Others			<u>2,000</u>	<u>700</u>	<u>1,000</u>
001	Others			2,000	700	1,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>240,400</u>	<u>212,000</u>
A03805	Travelling Allowance			<u>90,000</u>	<u>120,300</u>	<u>100,000</u>
001	Travelling Allowance			90,000	120,300	100,000
A03806	Transportation of Goods			<u>3,000</u>		<u>2,000</u>
001	Transportation of Goods			3,000		2,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,100</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			110,000	120,100	110,000
A039	TOTAL GENERAL			<u>48,000</u>	<u>64,000</u>	<u>57,000</u>
A03901	Stationery			<u>22,000</u>	<u>29,000</u>	<u>25,000</u>
001	Stationery			22,000	29,000	25,000
A03906	Uniforms and Protective Clothing			5,000	8,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
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>9,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others				15,000	
002 Other Contingencies			9,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>53,000</u>	<u>86,900</u>	<u>75,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>72,900</u>	<u>60,000</u>
A13001 Transport			<u>40,000</u>	<u>72,900</u>	<u>60,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
BU7035 Weight & Measures Office Bannu					
001 Transport			40,000	72,900	60,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>7,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>7,000</u>	<u>8,000</u>
001 Machinery and Equipment			6,000	7,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			7,000	7,000	7,000
Weight & Measures Office Bannu			3,183,000	2,672,000	3,267,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,518,000</u>	<u>1,655,000</u>	<u>2,570,000</u>
A011	TOTAL PAY	5	5	<u>1,442,000</u>	<u>987,600</u>	<u>1,474,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>431,000</u>	<u>237,600</u>	<u>442,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>431,000</u>	<u>237,600</u>	<u>442,000</u>
I012	Inspector (BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>1,011,000</u>	<u>750,000</u>	<u>1,032,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>1,011,000</u>	<u>750,000</u>	<u>1,032,000</u>
S035	Senior Clerk (BPS-14)	1	1	380,000		388,000
J013	Junior Clerk (BPS-11)	1	1	306,000		312,000
M082	Manual Assistant (BPS-06)	1	1	184,000		188,000
N005	Naib Qasid (BPS-03)	1	1	141,000		144,000
A012	TOTAL ALLOWANCES			<u>1,076,000</u>	<u>667,400</u>	<u>1,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>949,000</u>	<u>645,400</u>	<u>967,000</u>
A01202	House Rent Allowance			120,000	100,000	120,000
A01203	Conveyance Allowance			170,000	147,900	170,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			80,000	75,000	80,000
A0121T	Adhoc Relief Allowance 2013			30,000	22,000	30,000
A0122C	Adhoc Relief Allowance - 2015			35,000	14,500	35,000
A0122M	Adhoc Releif Allowance 2016			220,000	82,600	220,000
A0122Y	Ad-hoc Relief Allowance 2017			144,000	99,000	153,000
A0123G	Ad-hoc Relief Allowance-2018			144,000	99,000	153,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>127,000</u>	<u>22,000</u>	<u>129,000</u>
A01274	Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001	Medical Charges			22,000	22,000	24,000
A01278	Leave Salary			<u>105,000</u>		<u>105,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
CA7161	Weight & Measures Office Charsadda					
001	Leave Salary			105,000		105,000
A03	TOTAL OPERATING EXPENSES			<u>504,000</u>	<u>483,000</u>	<u>633,000</u>
A032	TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
A03201	Postage and Telegraph			6,000	6,000	6,000
A03202	Telephone and Trunk Call			22,000	22,000	22,000
A033	TOTAL UTILITIES			<u>80,000</u>	<u>80,000</u>	<u>90,000</u>
A03301	Gas			20,000	20,000	20,000
A03303	Electricity			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001	Electricity			50,000	50,000	60,000
A03304	Hot and Cold Weather Charges			10,000	10,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>230,000</u>	<u>230,000</u>
A03402	Rent for Office Building			200,000	230,000	230,000
A036	TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
A03670	Others			<u>3,000</u>	<u>2,000</u>	<u>2,000</u>
001	Others			3,000	2,000	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>135,000</u>	<u>85,000</u>	<u>225,000</u>
A03805	Travelling Allowance			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001	Travelling Allowance			25,000	25,000	25,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>100,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	100,000
A03808	Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>100,000</u>
001	Conveyance Charges			10,000	10,000	100,000
A039	TOTAL GENERAL			<u>58,000</u>	<u>58,000</u>	<u>58,000</u>
A03901	Stationery			<u>11,000</u>	<u>11,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
001 Stationery			11,000	11,000	11,000
A03907 Advertising & Publicity			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Advertising and Publicity			25,000	25,000	25,000
A03919 Payments to Other for Service Rendered			<u>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>10,000</u>
001 Others			10,000	10,000	10,000
002 Other Contingencies			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>67,000</u>	<u>67,000</u>	<u>67,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
A13001 Transport			<u>35,000</u>	<u>35,000</u>	<u>35,000</u>
001 Transport			35,000	35,000	35,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13101 Machinery and Equipment			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
001 Machinery and Equipment			9,000	9,000	9,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CA7161 Weight & Measures Office Charsadda					
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A13201 Furniture and Fixture			8,000	8,000	8,000
A137 TOTAL COMPUTER EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13701 Hardware			7,000	7,000	7,000
A13702 Software			8,000	8,000	8,000
Weight & Measures Office Charsadda			3,689,000	2,205,000	3,870,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
CL7035	Weight & Measures Office Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,664,000</u>	<u>1,515,000</u>	<u>2,720,000</u>
A011	TOTAL PAY		6	6	<u>1,560,000</u>	<u>853,500</u>	<u>1,596,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>431,000</u>	<u>115,000</u>	<u>442,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>431,000</u>	<u>115,000</u>	<u>442,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	431,000		442,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,129,000</u>	<u>738,500</u>	<u>1,154,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,129,000</u>	<u>738,500</u>	<u>1,154,000</u>
S035	Senior Clerk	(BPS-14)	1	1	356,000		364,000
J013	Junior Clerk	(BPS-11)	1	1	282,000		288,000
D112	Driver	(BPS-06)	1	1	160,000		164,000
M082	Manual Assistant	(BPS-06)	1	1	172,000		176,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
A012	TOTAL ALLOWANCES				<u>1,104,000</u>	<u>661,500</u>	<u>1,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>911,000</u>	<u>624,500</u>	<u>929,000</u>
A01202	House Rent Allowance				120,000	100,000	120,000
A01203	Conveyance Allowance				120,000	100,000	120,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A01217	Medical Allowance				80,000	50,000	80,000
A0121T	Adhoc Relief Allowance 2013				30,000	18,500	30,000
A0122C	Adhoc Relief Allowance - 2015				45,000	12,400	45,000
A0122M	Adhoc Relief Allowance 2016				100,000	70,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				156,000	85,000	165,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	100,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				156,000	85,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>193,000</u>	<u>37,000</u>	<u>195,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A01274 Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Medical Charges			17,000	17,000	19,000
A01278 Leave Salary			<u>126,000</u>		<u>126,000</u>
001 Leave Salary			126,000		126,000
A01284 Firewood Allowance			50,000	20,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>340,000</u>	<u>255,000</u>	<u>322,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	3,000	5,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>80,000</u>	<u>35,000</u>
A03303 Electricity			<u>35,000</u>	<u>20,000</u>	<u>35,000</u>
001 Electricity			35,000	20,000	35,000
A03304 Hot and Cold Weather Charges			60,000	60,000	
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			60,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>2,000</u>
A03670 Others			<u>2,000</u>		<u>2,000</u>
001 Others			2,000		2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>40,000</u>	<u>140,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Travelling Allowance			40,000	40,000	40,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		100,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>32,000</u>	<u>40,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A03901 Stationery			<u>11,000</u>	<u>11,000</u>	<u>11,000</u>
001 Stationery			11,000	11,000	11,000
A03906 Uniforms and Protective Clothing			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>10,000</u>	<u>15,000</u>	<u>12,000</u>
001 Others				15,000	
002 Other Contingencies			10,000		12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>30,000</u>	<u>8,000</u>	<u>30,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>20,000</u>
A13001 Transport			<u>20,000</u>		<u>20,000</u>
001 Transport			20,000		20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>3,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	3,000	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
CL7035 Weight & Measures Office Chitral					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Weight & Measures Office Chitral			3,834,000	1,778,000	3,872,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DA7033	Weight & Measures Office Dir Lower						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,411,000</u>	<u>1,555,000</u>	<u>2,743,000</u>
A011	TOTAL PAY		6	6	<u>1,344,000</u>	<u>859,000</u>	<u>1,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>359,000</u>	<u>359,000</u>	<u>370,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>359,000</u>	<u>359,000</u>	<u>370,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	359,000		370,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>985,000</u>	<u>500,000</u>	<u>1,010,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>985,000</u>	<u>500,000</u>	<u>1,010,000</u>
S035	Senior Clerk	(BPS-14)	1	1	308,000		316,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
D112	Driver	(BPS-06)	1	1	172,000		176,000
M082	Manual Assistant	(BPS-06)	1	1	172,000		176,000
C057	Chowkidar	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>1,067,000</u>	<u>696,000</u>	<u>1,363,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>900,000</u>	<u>649,000</u>	<u>1,184,000</u>
A01202	House Rent Allowance				165,000	109,000	165,000
A01203	Conveyance Allowance				115,000	80,000	200,000
A01207	Washing Allowance				2,000	2,700	2,000
A01208	Dress Allowance				2,000	900	2,000
A01217	Medical Allowance				92,000	70,000	150,000
A0121T	Adhoc Relief Allowance 2013				35,000	20,000	35,000
A0122C	Adhoc Relief Allowance - 2015				20,000	16,400	20,000
A0122M	Adhoc Relief Allowance 2016				100,000	90,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017				134,000	90,000	180,000
A01233	Unattractive Area Allowance				<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001	Unattractive Area Allowance				100,000	80,000	100,000
A0123G	Ad-hoc Relief Allowance-2018				135,000	90,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>167,000</u>	<u>47,000</u>	<u>179,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A01284 Firewood Allowance			40,000	25,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>664,000</u>	<u>847,000</u>	<u>679,000</u>
A032 TOTAL COMMUNICATIONS			<u>42,000</u>	<u>47,000</u>	<u>47,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A03202 Telephone and Trunk Call			35,000	40,000	40,000
A033 TOTAL UTILITIES			<u>102,000</u>	<u>170,000</u>	<u>120,000</u>
A03303 Electricity			<u>42,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			42,000	50,000	50,000
A03304 Hot and Cold Weather Charges			60,000	120,000	70,000
A034 TOTAL OCCUPANCY COSTS			<u>272,000</u>	<u>239,000</u>	<u>240,000</u>
A03402 Rent for Office Building			272,000	239,000	240,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>208,000</u>	<u>348,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>140,000</u>	<u>90,000</u>
001 Travelling Allowance			80,000	140,000	90,000
A03806 Transportation of Goods			<u>3,000</u>		<u>2,000</u>
001 Transportation of Goods			3,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>200,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	200,000	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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DA7033	Weight & Measures Office Dir Lower					
A03808	Conveyance Charges			<u>5,000</u>	<u>8,000</u>	<u>8,000</u>
001	Conveyance Charges			5,000	8,000	8,000
A039	TOTAL GENERAL			<u>38,000</u>	<u>41,000</u>	<u>40,000</u>
A03901	Stationery			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Stationery			15,000	15,000	15,000
A03906	Uniforms and Protective Clothing			5,000	5,000	5,000
A03919	Payments to Other for Service Rendered			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001	Payments to Others for Service Rendered			6,000	6,000	6,000
A03970	Others			<u>12,000</u>	<u>15,000</u>	<u>14,000</u>
001	Others				15,000	
002	Other Contingencies			12,000		14,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041	TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114	Superannuation Encashment of L.P.R			300,000		300,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>43,000</u>	<u>80,000</u>	<u>55,000</u>
A130	TOTAL TRANSPORT			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
A13001	Transport			<u>30,000</u>	<u>60,000</u>	<u>40,000</u>
001	Transport			30,000	60,000	40,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DA7033 Weight & Measures Office Dir Lower					
A13101 Machinery and Equipment			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
001 Machinery and Equipment			8,000	15,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Weight & Measures Office Dir Lower			3,718,000	2,482,000	4,077,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
DI7035	Weight & Measures Office D I Khan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,436,000</u>	<u>1,748,000</u>	<u>2,486,000</u>
A011	TOTAL PAY		5	5	<u>1,305,000</u>	<u>1,086,400</u>	<u>1,335,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>343,000</u>	<u>347,000</u>	<u>354,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>343,000</u>	<u>347,000</u>	<u>354,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	343,000		354,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>962,000</u>	<u>739,400</u>	<u>981,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>962,000</u>	<u>739,400</u>	<u>981,000</u>
S035	Senior Clerk	(BPS-14)	1	1	411,000		419,000
D112	Driver	(BPS-06)	1	1	184,000		188,000
M082	Manual Assistant	(BPS-06)	1	1	237,000		241,000
N005	Naib Qasid	(BPS-03)	1	1	130,000		133,000
A012	TOTAL ALLOWANCES				<u>1,131,000</u>	<u>661,600</u>	<u>1,151,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>914,000</u>	<u>644,600</u>	<u>932,000</u>
A01202	House Rent Allowance				98,000	98,000	98,000
A01203	Conveyance Allowance				141,000	110,000	141,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance					1,800	2,000
A0120D	Integrated Allowance				6,000	5,000	6,000
A01217	Medical Allowance				217,000	80,000	217,000
A0121T	Adhoc Relief Allowance 2013				25,000	25,000	25,000
A01229	Special compensatory allowance				57,000		57,000
A0122C	Adhoc Relief Allowance - 2015				20,000	18,000	20,000
A0122M	Adhoc Relief Allowance 2016				87,000	87,000	87,000
A0122Y	Ad-hoc Relief Allowance 2017				131,000	109,000	139,000
A0123G	Ad-hoc Relief Allowance-2018				130,000	109,000	138,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>217,000</u>	<u>17,000</u>	<u>219,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
A01274 Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</u>
001 Medical Charges			17,000	17,000	19,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>575,000</u>	<u>773,000</u>	<u>668,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000		15,000
A033 TOTAL UTILITIES			<u>6,000</u>	<u>22,000</u>	<u>32,000</u>
A03301 Gas				10,000	20,000
A03302 Water				5,000	5,000
A03304 Hot and Cold Weather Charges			6,000	7,000	7,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>330,000</u>	<u>330,000</u>
A03402 Rent for Office Building			360,000	330,000	330,000
A036 TOTAL MOTOR VEHICLES			<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
A038 TOTAL TRAVEL & TRANSPORTATION			<u>170,000</u>	<u>380,000</u>	<u>250,000</u>
A03805 Travelling Allowance			<u>80,000</u>	<u>220,000</u>	<u>120,000</u>
001 Travelling Allowance			80,000	220,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>160,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	160,000	130,000
A039 TOTAL GENERAL			<u>18,000</u>	<u>35,000</u>	<u>35,000</u>
A03901 Stationery			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
001 Stationery			10,000	15,000	15,000
A03919 Payments to Other for Service Rendered				<u>12,000</u>	<u>12,000</u>
001 Payments to Others for Service Rendered				12,000	12,000
A03970 Others			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
001 Others				8,000	
002 Other Contingencies			8,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>41,000</u>	<u>66,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Transport			30,000	50,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			5,000	10,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	6,000	7,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DI7035 Weight & Measures Office D I Khan					
Weight & Measures Office D I Khan			3,652,000	2,587,000	3,809,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
DP7030	Weight & Measures Office Dir Upper					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>1,769,000</u>	<u>747,000</u>	<u>2,584,000</u>
A011	TOTAL PAY	5	5	<u>948,000</u>	<u>405,000</u>	<u>1,250,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>240,000</u>	<u>115,000</u>	<u>360,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>240,000</u>	<u>115,000</u>	<u>360,000</u>
I030	Inspectors (W&M) (BPS-16)	1	1	240,000		360,000
A011-2	TOTAL PAY OF OTHER STAFF	4	4	<u>708,000</u>	<u>290,000</u>	<u>890,000</u>
A01151	Total Basic Pay Other Staff	4	4	<u>708,000</u>	<u>290,000</u>	<u>890,000</u>
S035	Senior Clerk (BPS-14)	1	1	300,000		300,000
J013	Junior Clerk (BPS-11)	1	1	157,000		270,000
M082	Manual Assistant (BPS-06)	1	1	131,000		160,000
C057	Chowkidar (BPS-03)	1	1	120,000		160,000
A012	TOTAL ALLOWANCES			<u>821,000</u>	<u>342,000</u>	<u>1,334,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>721,000</u>	<u>342,000</u>	<u>1,164,000</u>
A01202	House Rent Allowance			134,000	50,000	150,000
A01203	Conveyance Allowance			163,000	65,000	200,000
A01207	Washing Allowance			2,000	1,000	2,000
A01208	Dress Allowance			2,000	1,000	2,000
A01217	Medical Allowance			85,000	35,000	150,000
A0121T	Adhoc Relief Allowance 2013			24,000	15,000	30,000
A0122C	Adhoc Relief Allowance - 2015			17,000	10,000	20,000
A0122M	Adhoc Releif Allowance 2016			68,000	35,000	150,000
A0122Y	Ad-hoc Relief Allowance 2017			95,000	50,000	180,000
A01233	Unattractive Area Allowance			<u>36,000</u>	<u>30,000</u>	<u>100,000</u>
001	Unattractive Area Allowance			36,000	30,000	100,000
A0123G	Ad-hoc Relief Allowance-2018			95,000	50,000	180,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>100,000</u>		<u>170,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
A01274 Medical Charges					<u>20,000</u>
001 Medical Charges					20,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A01284 Firewood Allowance					50,000
A03 TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>152,000</u>	<u>276,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>25,000</u>	<u>15,000</u>	<u>25,000</u>
A03303 Electricity			<u>20,000</u>	<u>10,000</u>	<u>20,000</u>
001 Electricity			20,000	10,000	20,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A034 TOTAL OCCUPANCY COSTS			<u>200,000</u>	<u>100,000</u>	<u>100,000</u>
A03402 Rent for Office Building			200,000	100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03670 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>120,000</u>	<u>20,000</u>	<u>130,000</u>
A03805 Travelling Allowance			<u>20,000</u>	<u>20,000</u>	<u>30,000</u>
001 Travelling Allowance			20,000	20,000	30,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000		100,000
A039 TOTAL GENERAL			<u>15,000</u>	<u>12,000</u>	<u>15,000</u>
A03901 Stationery			<u>8,000</u>	<u>5,000</u>	<u>8,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
DP7030 Weight & Measures Office Dir Upper					
001 Stationery			8,000	5,000	8,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	
002 Other Contingencies			7,000		7,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					500,000
Weight & Measures Office Dir Upper			2,136,000	899,000	3,360,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
HR7032	Weight & Measures Office Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,408,000</u>	<u>1,798,000</u>	<u>3,418,000</u>
A011	TOTAL PAY		8	8	<u>2,008,000</u>	<u>1,067,000</u>	<u>2,047,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>371,000</u>	<u>292,000</u>	<u>382,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>371,000</u>	<u>292,000</u>	<u>382,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,637,000</u>	<u>775,000</u>	<u>1,665,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,637,000</u>	<u>775,000</u>	<u>1,665,000</u>
S035	Senior Clerk	(BPS-14)	2	2	704,000		712,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		206,000
D112	Driver	(BPS-06)	1	1	280,000		284,000
M082	Manual Assistant	(BPS-06)	1	1	191,000		195,000
C057	Chowkidar	(BPS-03)	1	1	131,000		134,000
N005	Naib Qasid	(BPS-03)	1	1	131,000		134,000
A012	TOTAL ALLOWANCES				<u>1,400,000</u>	<u>731,000</u>	<u>1,371,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,293,000</u>	<u>731,000</u>	<u>1,246,000</u>
A01202	House Rent Allowance				195,000	121,300	195,000
A01203	Conveyance Allowance				245,000	171,100	245,000
A01207	Washing Allowance				5,000	1,500	5,000
A01208	Dress Allowance				3,000	800	3,000
A0120D	Integrated Allowance				6,000	8,600	6,000
A01217	Medical Allowance				130,000	93,700	110,000
A0121T	Adhoc Relief Allowance 2013				43,000	21,900	33,000
A01229	Special compensatory allowance				120,000		120,000
A0122C	Adhoc Relief Allowance - 2015				30,000	15,700	22,000
A0122M	Adhoc Relief Allowance 2016				125,000	82,800	95,000
A0122Y	Ad-hoc Relief Allowance 2017				191,000	106,800	200,000
A0123G	Ad-hoc Relief Allowance-2018				200,000	106,800	212,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>107,000</u>		<u>125,000</u>
A01274 Medical Charges			<u>2,000</u>		<u>20,000</u>
001 Medical Charges			2,000		20,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>367,000</u>	<u>310,700</u>	<u>397,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201 Postage and Telegraph			5,000		5,000
A033 TOTAL UTILITIES			<u>30,000</u>	<u>10,000</u>	<u>36,000</u>
A03303 Electricity			<u>25,000</u>		<u>30,000</u>
001 Electricity			25,000		30,000
A03304 Hot and Cold Weather Charges			5,000	10,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>120,000</u>
A03402 Rent for Office Building			120,000		120,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>700</u>	<u>1,000</u>
A03670 Others			<u>2,000</u>	<u>700</u>	<u>1,000</u>
001 Others			2,000	700	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>178,000</u>	<u>273,000</u>	<u>203,000</u>
A03805 Travelling Allowance			<u>75,000</u>	<u>150,000</u>	<u>80,000</u>
001 Travelling Allowance			75,000	150,000	80,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	120,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HR7032	Weight & Measures Office Haripur					
A039	TOTAL GENERAL			<u>32,000</u>	<u>27,000</u>	<u>32,000</u>
A03901	Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Stationery			10,000	10,000	10,000
A03902	Printing and Publication			<u>5,000</u>		<u>5,000</u>
001	Printing and publication			5,000		5,000
A03919	Payments to Other for Service Rendered			<u>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>5,000</u>
001	Others				5,000	
002	Other Contingencies			5,000		5,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041	TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114	Superannuation Encashment of L.P.R			400,000		400,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A09	TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>1,000</u>
A09201	Hardware			<u>1,000</u>		<u>1,000</u>
001	Hardware			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601	Plant and Machinery			<u>500</u>		<u>500</u>
001	Plant and Machinery			500		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
HR7032 Weight & Measures Office Haripur					
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>48,000</u>	<u>58,300</u>	<u>53,000</u>
A130 TOTAL TRANSPORT			<u>35,000</u>	<u>58,300</u>	<u>40,000</u>
A13001 Transport			<u>35,000</u>	<u>58,300</u>	<u>40,000</u>
001 Transport			35,000	58,300	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>		<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>		<u>7,000</u>
001 Machinery and Equipment			7,000		7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>		<u>6,000</u>
A13201 Furniture and Fixture			6,000		6,000
Weight & Measures Office Haripur			4,525,000	2,167,000	4,570,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
KK7029	Weight & Measures Office Karak					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,704,000</u>	<u>1,636,000</u>	<u>2,759,000</u>
A011	TOTAL PAY	6	6	<u>1,563,000</u>	<u>968,100</u>	<u>1,598,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>287,000</u>	<u>114,000</u>	<u>298,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>287,000</u>	<u>114,000</u>	<u>298,000</u>
I012	Inspector (BPS-16)	1	1	287,000		298,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,276,000</u>	<u>854,100</u>	<u>1,300,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,276,000</u>	<u>854,100</u>	<u>1,300,000</u>
S035	Senior Clerk (BPS-14)	1	1	385,000		393,000
J013	Junior Clerk (BPS-11)	1	1	313,000		319,000
M082	Manual Assistant (BPS-06)	1	1	234,000		238,000
C057	Chowkidar (BPS-03)	1	1	140,000		143,000
N005	Naib Qasid (BPS-03)	1	1	204,000		207,000
A012	TOTAL ALLOWANCES			<u>1,141,000</u>	<u>667,900</u>	<u>1,161,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>1,045,000</u>	<u>645,900</u>	<u>1,063,000</u>
A01202	House Rent Allowance			134,000	103,100	134,000
A01203	Conveyance Allowance			195,000	146,700	195,000
A01207	Washing Allowance			2,000	1,800	2,000
A01208	Dress Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			105,000	88,500	105,000
A0121T	Adhoc Relief Allowance 2013			33,000	16,900	33,000
A01229	Special compensatory allowance			116,000		116,000
A0122C	Adhoc Relief Allowance - 2015			23,000	11,600	23,000
A0122M	Adhoc Relief Allowance 2016			117,000	76,100	117,000
A0122Y	Ad-hoc Relief Allowance 2017			156,000	97,000	165,000
A0123G	Ad-hoc Relief Allowance-2018			156,000	97,000	165,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>96,000</u>	<u>22,000</u>	<u>98,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A01274 Medical Charges			<u>22,000</u>	<u>22,000</u>	<u>24,000</u>
001 Medical Charges			22,000	22,000	24,000
A01278 Leave Salary			<u>74,000</u>		<u>74,000</u>
001 Leave Salary			74,000		74,000
A03 TOTAL OPERATING EXPENSES			<u>231,000</u>	<u>236,200</u>	<u>255,000</u>
A032 TOTAL COMMUNICATIONS			<u>25,000</u>	<u>5,000</u>	<u>25,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			20,000		20,000
A033 TOTAL UTILITIES			<u>61,000</u>	<u>51,000</u>	<u>71,000</u>
A03301 Gas			20,000		20,000
A03303 Electricity			<u>35,000</u>	<u>45,000</u>	<u>45,000</u>
001 Electricity			35,000	45,000	45,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>60,000</u>	<u>60,700</u>	<u>61,000</u>
A03402 Rent for Office Building			60,000	60,700	61,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>56,000</u>	<u>82,500</u>	<u>66,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>82,500</u>	<u>60,000</u>
001 Travelling Allowance			50,000	82,500	60,000
A03806 Transportation of Goods			<u>6,000</u>		<u>6,000</u>
001 Transportation of Goods			6,000		6,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>37,000</u>	<u>32,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KK7029 Weight & Measures Office Karak					
A03970 Others			<u>7,000</u>	<u>15,000</u>	<u>10,000</u>
001 Others				15,000	
002 Other Contingencies			7,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>	<u>309,800</u>	<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>	<u>309,800</u>	<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000	309,800	400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
001 Machinery and Equipment			4,000	4,000	4,000
A132 TOTAL FURNITURE AND FIXTURE			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13201 Furniture and Fixture			4,000	4,000	4,000
Weight & Measures Office Karak			3,643,000	2,190,000	3,722,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
KT7037	Weight & Measures Office Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,109,000</u>	<u>2,039,000</u>	<u>2,257,000</u>
A011	TOTAL PAY		5	5	<u>1,293,000</u>	<u>1,299,700</u>	<u>1,426,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>343,000</u>	<u>347,000</u>	<u>454,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>343,000</u>	<u>347,000</u>	<u>454,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	343,000		454,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>950,000</u>	<u>952,700</u>	<u>972,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>950,000</u>	<u>952,700</u>	<u>972,000</u>
S035	Senior Clerk	(BPS-14)	1	1	260,000		268,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		256,000
D112	Driver	(BPS-06)	1	1	220,000		224,000
M082	Manual Assistant	(BPS-06)	1	1	220,000		224,000
A012	TOTAL ALLOWANCES				<u>816,000</u>	<u>739,300</u>	<u>831,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>700,000</u>	<u>728,300</u>	<u>714,000</u>
A01202	House Rent Allowance				120,000	118,600	120,000
A01203	Conveyance Allowance				110,000	114,900	110,000
A01207	Washing Allowance				2,000	1,800	2,000
A01217	Medical Allowance				100,000	87,000	100,000
A0121T	Adhoc Relief Allowance 2013				25,000	27,000	25,000
A0122C	Adhoc Relief Allowance - 2015				18,000	19,300	18,000
A0122M	Adhoc Relief Allowance 2016				92,000	99,900	92,000
A0122Y	Ad-hoc Relief Allowance 2017				104,000	129,900	110,000
A0123G	Ad-hoc Relief Allowance-2018				129,000	129,900	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001	Medical Charges				11,000	11,000	12,000
A01278	Leave Salary				<u>105,000</u>		<u>105,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>230,000</u>	<u>437,000</u>	<u>313,000</u>
A032 TOTAL COMMUNICATIONS			<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			15,000	15,000	15,000
A033 TOTAL UTILITIES			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A03303 Electricity			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Electricity			15,000	15,000	15,000
A03304 Hot and Cold Weather Charges			5,000	5,000	5,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03670 Others			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Others			3,000	3,000	3,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>360,000</u>	<u>232,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	150,000	100,000
A03806 Transportation of Goods			<u>2,000</u>		<u>2,000</u>
001 Transportation of Goods			2,000		2,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>200,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	200,000	120,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A039 TOTAL GENERAL			<u>37,000</u>	<u>36,000</u>	<u>40,000</u>
A03901 Stationery			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Stationery			6,000	8,000	8,000
A03902 Printing and Publication			<u>5,000</u>		<u>5,000</u>
001 Printing and publication			5,000		5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A03906 Uniforms and Protective Clothing			6,000	6,000	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>8,000</u>	<u>10,000</u>	<u>9,000</u>
001 Others				10,000	
002 Other Contingencies			8,000		9,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000	300,000	300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>60,000</u>	<u>60,000</u>	
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>60,000</u>	<u>60,000</u>	
A09701 Furniture and fixtures			<u>60,000</u>	<u>60,000</u>	
001 Furniture & Fixture			60,000	60,000	
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>100,000</u>	<u>50,000</u>
A130 TOTAL TRANSPORT			<u>30,000</u>	<u>90,000</u>	<u>40,000</u>
A13001 Transport			<u>30,000</u>	<u>90,000</u>	<u>40,000</u>
001 Transport			30,000	90,000	40,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
KT7037 Weight & Measures Office Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Weight & Measures Office Kohat			3,039,000	2,936,000	3,220,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
LK7131	Weight & Measures Office Laki Marwat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,189,000</u>	<u>2,268,000</u>	<u>2,785,000</u>
A011	TOTAL PAY		6	6	<u>1,145,000</u>	<u>1,402,300</u>	<u>1,635,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>265,000</u>	<u>620,700</u>	<u>639,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>265,000</u>	<u>620,700</u>	<u>639,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	265,000		639,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>880,000</u>	<u>781,600</u>	<u>996,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>880,000</u>	<u>781,600</u>	<u>996,000</u>
S035	Senior Clerk	(BPS-14)	1	1	300,000		400,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
M082	Manual Assistant	(BPS-06)	1	1	136,000		140,000
C057	Chowkidar	(BPS-03)	1	1	129,000		132,000
N005	Naib Qasid	(BPS-03)	1	1	129,000		132,000
A012	TOTAL ALLOWANCES				<u>1,044,000</u>	<u>865,700</u>	<u>1,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>823,000</u>	<u>854,700</u>	<u>928,000</u>
A01202	House Rent Allowance				150,000	119,900	150,000
A01203	Conveyance Allowance				210,000	166,600	210,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	4,000	6,000
A01217	Medical Allowance				107,000	124,900	125,000
A0121T	Adhoc Relief Allowance 2013				22,000	26,000	22,000
A0122C	Adhoc Relief Allowance - 2015				16,000	19,900	20,000
A0122M	Adhoc Relief Allowance 2016				68,000	116,600	117,000
A0122Y	Ad-hoc Relief Allowance 2017				124,000	136,600	137,000
A0123G	Ad-hoc Relief Allowance-2018				116,000	136,600	137,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>221,000</u>	<u>11,000</u>	<u>222,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>210,000</u>		<u>210,000</u>
001 Leave Salary			210,000		210,000
A03 TOTAL OPERATING EXPENSES			<u>312,000</u>	<u>272,000</u>	<u>353,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>19,000</u>	<u>20,000</u>	<u>20,000</u>
A03303 Electricity			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Electricity			10,000	10,000	10,000
A03304 Hot and Cold Weather Charges			9,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>120,000</u>	<u>120,000</u>
A03402 Rent for Office Building			120,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>		<u>1,000</u>
A03670 Others			<u>2,000</u>		<u>1,000</u>
001 Others			2,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>140,000</u>	<u>95,000</u>	<u>180,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>90,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	90,000	50,000
A03806 Transportation of Goods			<u>5,000</u>		<u>5,000</u>
001 Transportation of Goods			5,000		5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>		<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000		120,000
A03808 Conveyance Charges			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			5,000	5,000	5,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A039 TOTAL GENERAL			<u>26,000</u>	<u>32,000</u>	<u>27,000</u>
A03901 Stationery			<u>9,000</u>	<u>15,000</u>	<u>10,000</u>
001 Stationery			9,000	15,000	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>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Others			5,000	5,000	
002 Other Contingencies			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		300,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>1,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
LK7131 Weight & Measures Office Laki Marwat					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A130 TOTAL TRANSPORT			<u>10,000</u>		<u>10,000</u>
A13001 Transport			<u>10,000</u>		<u>10,000</u>
001 Transport			10,000		10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>		<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>		<u>5,000</u>
001 Machinery and Equipment			5,000		5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
Weight & Measures Office Laki Marwat			2,922,000	2,545,000	3,659,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
MA7036	Weight & Measures Office Mansehra					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>2,470,000</u>	<u>1,907,000</u>	<u>2,527,000</u>
A011	TOTAL PAY	6	6	<u>1,391,000</u>	<u>1,148,800</u>	<u>1,431,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>371,000</u>	<u>171,000</u>	<u>382,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>371,000</u>	<u>171,000</u>	<u>382,000</u>
I012	Inspector (BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF	5	5	<u>1,020,000</u>	<u>977,800</u>	<u>1,049,000</u>
A01151	Total Basic Pay Other Staff	5	5	<u>1,020,000</u>	<u>977,800</u>	<u>1,049,000</u>
S035	Senior Clerk (BPS-14)	1	1	398,000		406,000
J013	Junior Clerk (BPS-11)	1	1	175,000		185,000
D112	Driver (BPS-06)	1	1	156,000		160,000
M082	Manual Assistant (BPS-06)	1	1	156,000		160,000
N005	Naib Qasid (BPS-03)	1	1	135,000		138,000
A012	TOTAL ALLOWANCES			<u>1,079,000</u>	<u>758,200</u>	<u>1,096,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>957,000</u>	<u>741,200</u>	<u>972,000</u>
A01202	House Rent Allowance			129,000	111,600	129,000
A01203	Conveyance Allowance			244,000	149,700	244,000
A01207	Washing Allowance			2,000	1,800	2,000
A0120D	Integrated Allowance			6,000	5,400	6,000
A01217	Medical Allowance			131,000	100,000	131,000
A0121T	Adhoc Relief Allowance 2013			39,000	25,900	39,000
A0122C	Adhoc Relief Allowance - 2015			25,000	19,300	25,000
A0122M	Adhoc Relief Allowance 2016			118,000	97,500	118,000
A0122Y	Ad-hoc Relief Allowance 2017			122,000	115,000	129,000
A0123G	Ad-hoc Relief Allowance-2018			141,000	115,000	149,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>17,000</u>	<u>124,000</u>
A01274	Medical Charges			<u>17,000</u>	<u>17,000</u>	<u>19,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
001 Medical Charges			17,000	17,000	19,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>608,000</u>	<u>445,000</u>	<u>410,000</u>
A032 TOTAL COMMUNICATIONS			<u>20,000</u>	<u>5,000</u>	<u>20,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			15,000		15,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>46,000</u>	<u>46,000</u>
A03301 Gas			15,000	10,000	10,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>93,000</u>	<u>91,000</u>	<u>91,000</u>
A03402 Rent for Office Building			93,000	91,000	91,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			2,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>420,000</u>	<u>280,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>300,000</u>	<u>120,000</u>	<u>100,000</u>
001 Travelling Allowance			300,000	120,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	120,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A039 TOTAL GENERAL			<u>22,000</u>	<u>22,000</u>	<u>22,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03970 Others			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others				7,000	
002 Other Contingencies			7,000		7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>33,000</u>	<u>65,000</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>18,000</u>	<u>50,000</u>	<u>25,000</u>
A13001 Transport			<u>18,000</u>	<u>50,000</u>	<u>25,000</u>
001 Transport			18,000	50,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Machinery and Equipment			7,000	7,000	7,000
A132 TOTAL FURNITURE AND FIXTURE			<u>8,000</u>	<u>8,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MA7036 Weight & Measures Office Mansehra					
A13201 Furniture and Fixture			8,000	8,000	8,000
Weight & Measures Office Mansehra			3,711,000	2,417,000	3,577,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MD7031	Weight & Measures Office Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,976,000</u>	<u>1,910,000</u>	<u>3,045,000</u>
A011	TOTAL PAY		7	7	<u>1,824,000</u>	<u>1,084,700</u>	<u>1,871,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>629,000</u>	<u>479,400</u>	<u>651,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>629,000</u>	<u>479,400</u>	<u>651,000</u>
C082	Computer Operator	(BPS-16)	1	1	258,000		269,000
I030	Inspectors (W&M)	(BPS-16)	1	1	371,000		382,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,195,000</u>	<u>605,300</u>	<u>1,220,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,195,000</u>	<u>605,300</u>	<u>1,220,000</u>
S035	Senior Clerk	(BPS-14)	1	1	459,000		467,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		206,000
D112	Driver	(BPS-06)	1	1	153,000		157,000
M082	Manual Assistant	(BPS-06)	1	1	254,000		258,000
C057	Chowkidar	(BPS-03)	1	1	129,000		132,000
A012	TOTAL ALLOWANCES				<u>1,152,000</u>	<u>825,300</u>	<u>1,174,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,036,000</u>	<u>814,300</u>	<u>1,057,000</u>
A01202	House Rent Allowance				150,000	132,700	150,000
A01203	Conveyance Allowance				162,000	136,800	162,000
A01207	Washing Allowance				6,000	5,400	6,000
A01208	Dress Allowance				6,000	5,400	6,000
A01217	Medical Allowance				102,000	98,800	102,000
A0121T	Adhoc Relief Allowance 2013				38,000	25,400	38,000
A01226	Computer Allowance				18,000	6,000	18,000
A0122C	Adhoc Relief Allowance - 2015				26,000	16,900	26,000
A0122M	Adhoc Relief Allowance 2016				100,000	86,400	100,000
A0122Y	Ad-hoc Relief Allowance 2017				162,000	111,000	172,000
A01233	Unattractive Area Allowance				<u>84,000</u>	<u>78,500</u>	<u>84,000</u>
001	Unattractive Area Allowance				84,000	78,500	84,000
A0123G	Ad-hoc Relief Allowance-2018				182,000	111,000	193,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>417,000</u>	<u>566,000</u>	<u>536,000</u>
A032 TOTAL COMMUNICATIONS			<u>15,000</u>	<u>5,000</u>	<u>15,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A03202 Telephone and Trunk Call			10,000		10,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>145,000</u>	<u>105,000</u>
A03303 Electricity			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Electricity			20,000	25,000	25,000
A03304 Hot and Cold Weather Charges			26,000	120,000	80,000
A034 TOTAL OCCUPANCY COSTS			<u>173,000</u>	<u>204,000</u>	<u>204,000</u>
A03402 Rent for Office Building			173,000	204,000	204,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
A03670 Others			<u>2,000</u>	<u>1,000</u>	<u>1,000</u>
001 Others			2,000	1,000	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>143,000</u>	<u>183,000</u>	<u>173,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>60,000</u>	<u>50,000</u>
001 Travelling Allowance			40,000	60,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	120,000
A03808 Conveyance Charges			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
001 Conveyance Charges			3,000	3,000	3,000
A039 TOTAL GENERAL			<u>38,000</u>	<u>28,000</u>	<u>38,000</u>
A03901 Stationery			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Stationery			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001 Advertising and Publicity			10,000		10,000
A03919 Payments to Other for Service Rendered			<u>12,000</u>	<u>12,000</u>	<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>5,000</u>
001 Others				5,000	
002 Other Contingencies			5,000		5,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>27,000</u>	<u>34,000</u>	<u>35,000</u>
A130 TOTAL TRANSPORT			<u>12,000</u>	<u>25,000</u>	<u>20,000</u>
A13001 Transport			<u>12,000</u>	<u>25,000</u>	<u>20,000</u>
001 Transport			12,000	25,000	20,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MD7031 Weight & Measures Office Malakand					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>		<u>6,000</u>
A13101 Machinery and Equipment			<u>6,000</u>		<u>6,000</u>
001 Machinery and Equipment			6,000		6,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
A13701 Hardware			4,000	4,000	4,000
Weight & Measures Office Malakand			4,120,000	2,510,000	4,316,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
MR7036 Weight & Measures Office Mardan							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,507,000</u>	<u>2,078,000</u>	<u>2,504,000</u>
A011	TOTAL PAY		6	6	<u>1,537,000</u>	<u>1,330,800</u>	<u>1,600,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>407,000</u>	<u>348,000</u>	<u>418,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>407,000</u>	<u>348,000</u>	<u>418,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	407,000		418,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,130,000</u>	<u>982,800</u>	<u>1,182,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,130,000</u>	<u>982,800</u>	<u>1,182,000</u>
S035	Senior Clerk	(BPS-14)	1	1	320,000		328,000
J013	Junior Clerk	(BPS-11)	1	1	250,000		256,000
D112	Driver	(BPS-06)	1	1	220,000		224,000
M082	Manual Assistant	(BPS-06)	1	1	220,000		224,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		150,000
A012	TOTAL ALLOWANCES				<u>970,000</u>	<u>747,200</u>	<u>904,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>856,000</u>	<u>738,200</u>	<u>789,000</u>
A01202	House Rent Allowance				137,000	119,500	120,000
A01203	Conveyance Allowance				126,000	114,900	115,000
A01207	Washing Allowance						2,000
A0120D	Integrated Allowance				6,000		6,000
A01217	Medical Allowance				99,000	87,000	87,000
A0121T	Adhoc Relief Allowance 2013				77,000	28,700	70,000
A0122C	Adhoc Relief Allowance - 2015				23,000	19,800	20,000
A0122M	Adhoc Relief Allowance 2016				105,000	102,300	103,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	133,000	133,000
A0123G	Ad-hoc Relief Allowance-2018				154,000	133,000	133,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>114,000</u>	<u>9,000</u>	<u>115,000</u>
A01274	Medical Charges				<u>9,000</u>	<u>9,000</u>	<u>10,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
001 Medical Charges			9,000	9,000	10,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>442,000</u>	<u>499,700</u>	<u>512,000</u>
A032 TOTAL COMMUNICATIONS			<u>22,000</u>	<u>30,000</u>	<u>35,000</u>
A03201 Postage and Telegraph			5,000		5,000
A03202 Telephone and Trunk Call			17,000	30,000	30,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>33,000</u>	<u>58,000</u>
A03303 Electricity			<u>50,000</u>	<u>25,000</u>	<u>50,000</u>
001 Electricity			50,000	25,000	50,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A034 TOTAL OCCUPANCY COSTS			<u>161,000</u>	<u>161,000</u>	<u>161,000</u>
A03402 Rent for Office Building			161,000	161,000	161,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>700</u>	<u>1,000</u>
A03670 Others			<u>2,000</u>	<u>700</u>	<u>1,000</u>
001 Others			2,000	700	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>175,000</u>	<u>245,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>120,000</u>	<u>80,000</u>
001 Travelling Allowance			40,000	120,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>50,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	50,000	70,000
A03808 Conveyance Charges				<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges				10,000	10,000
A03809 CNG Charges (Govt)			65,000	65,000	70,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A039 TOTAL GENERAL			<u>24,000</u>	<u>30,000</u>	<u>27,000</u>
A03901 Stationery			<u>11,000</u>	<u>15,000</u>	<u>12,000</u>
001 Stationery			11,000	15,000	12,000
A03906 Uniforms and Protective Clothing			5,000	5,000	5,000
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
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>300,000</u>
A041 TOTAL PENSION			<u>300,000</u>		<u>300,000</u>
A04114 Superannuation Encashment of L.P.R			300,000		300,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>57,300</u>	<u>57,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>43,000</u>	<u>43,000</u>
A13001 Transport			<u>40,000</u>	<u>43,000</u>	<u>43,000</u>
001 Transport			40,000	43,000	43,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>7,000</u>	<u>7,300</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>7,000</u>	<u>7,300</u>	<u>8,000</u>
001 Machinery and Equipment			7,000	7,300	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>7,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
MR7036 Weight & Measures Office Mardan					
A13201 Furniture and Fixture			5,000	7,000	6,000
Weight & Measures Office Mardan			3,601,000	2,635,000	3,673,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
NR7031	Weight & Measures Office Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>3,090,000</u>	<u>3,027,000</u>	<u>3,583,000</u>
A011	TOTAL PAY		7	8	<u>1,799,000</u>	<u>1,873,000</u>	<u>2,128,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>864,000</u>	<u>843,000</u>	<u>885,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>864,000</u>	<u>843,000</u>	<u>885,000</u>
I030	Inspectors (W&M)	(BPS-16)	2	2	864,000		885,000
A011-2	TOTAL PAY OF OTHER STAFF		5	6	<u>935,000</u>	<u>1,030,000</u>	<u>1,243,000</u>
A01151	Total Basic Pay Other Staff		5	6	<u>935,000</u>	<u>1,030,000</u>	<u>1,243,000</u>
S035	Senior Clerk	(BPS-14)	1	2	355,000		546,000
J013	Junior Clerk	(BPS-11)	1	1	157,000		263,000
D112	Driver	(BPS-06)	1	1	150,000		154,000
M082	Manual Assistant	(BPS-06)	1	1	150,000		154,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,291,000</u>	<u>1,154,000</u>	<u>1,455,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,175,000</u>	<u>1,143,000</u>	<u>1,338,000</u>
A01202	House Rent Allowance				203,000	171,000	230,000
A01203	Conveyance Allowance				221,000	253,700	255,000
A01207	Washing Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	5,400	6,000
A01217	Medical Allowance				141,000	126,000	159,000
A0121T	Adhoc Relief Allowance 2013				46,000	39,200	51,000
A0122C	Adhoc Relief Allowance - 2015				32,000	27,500	35,000
A0122M	Adhoc Relief Allowance 2016				162,000	144,400	178,000
A0122Y	Ad-hoc Relief Allowance 2017				182,000	187,000	212,000
A0123G	Ad-hoc Relief Allowance-2018				180,000	187,000	210,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274	Medical Charges				<u>11,000</u>	<u>11,000</u>	<u>12,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
NR7031 Weight & Measures Office Nowshera					
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>277,000</u>	<u>378,000</u>	<u>326,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>43,000</u>	<u>8,000</u>	<u>43,000</u>
A03301 Gas			35,000		35,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
A03670 Others			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Others			2,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>196,000</u>	<u>316,000</u>	<u>236,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>	<u>160,000</u>	<u>130,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000	160,000	130,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>47,000</u>	<u>40,000</u>
A03901 Stationery			<u>9,000</u>	<u>19,000</u>	<u>12,000</u>
001 Stationery			9,000	19,000	12,000
A03906 Uniforms and Protective Clothing				6,000	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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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
NR7031	Weight & Measures Office Nowshera					
A03970	Others			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Others				10,000	
002	Other Contingencies			10,000		10,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>40,000</u>		<u>200,000</u>
A041	TOTAL PENSION			<u>40,000</u>		<u>200,000</u>
A04114	Superannuation Encashment of L.P.R			40,000		200,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			200,000		500,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>36,000</u>	<u>75,000</u>	<u>48,000</u>
A130	TOTAL TRANSPORT			<u>26,000</u>	<u>60,000</u>	<u>35,000</u>
A13001	Transport			<u>26,000</u>	<u>60,000</u>	<u>35,000</u>
001	Transport			26,000	60,000	35,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
A13101	Machinery and Equipment			<u>5,000</u>	<u>10,000</u>	<u>8,000</u>
001	Machinery and Equipment			5,000	10,000	8,000
A132	TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201	Furniture and Fixture			5,000	5,000	5,000
Weight & Measures Office Nowshera				3,643,000	3,480,000	4,657,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
PR7042	Weight & Measures Office Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,280,000</u>	<u>4,525,000</u>	<u>5,599,000</u>
A011	TOTAL PAY		15	15	<u>2,908,000</u>	<u>2,720,000</u>	<u>3,194,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>850,000</u>	<u>720,000</u>	<u>882,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>850,000</u>	<u>720,000</u>	<u>882,000</u>
I030	Inspectors (W&M)	(BPS-16)	3	3	850,000		882,000
A011-2	TOTAL PAY OF OTHER STAFF		12	12	<u>2,058,000</u>	<u>2,000,000</u>	<u>2,312,000</u>
A01151	Total Basic Pay Other Staff		12	12	<u>2,058,000</u>	<u>2,000,000</u>	<u>2,312,000</u>
S035	Senior Clerk	(BPS-14)	2	2	678,000		894,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		206,000
D112	Driver	(BPS-06)	2	2	323,000		331,000
M082	Manual Assistant	(BPS-06)	4	4	500,000		516,000
C057	Chowkidar	(BPS-03)	1	1	150,000		153,000
N005	Naib Qasid	(BPS-03)	2	2	207,000		212,000
A012	TOTAL ALLOWANCES				<u>2,372,000</u>	<u>1,805,000</u>	<u>2,405,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,256,000</u>	<u>1,794,000</u>	<u>2,288,000</u>
A01202	House Rent Allowance				405,000	405,000	405,000
A01203	Conveyance Allowance				450,000	316,000	450,000
A01207	Washing Allowance				5,000	3,800	5,000
A01208	Dress Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				12,000	9,500	12,000
A01217	Medical Allowance				225,000	231,000	225,000
A0121T	Adhoc Relief Allowance 2013				183,000	43,000	183,000
A01229	Special compensatory allowance				50,000		50,000
A0122C	Adhoc Relief Allowance - 2015				186,000	29,900	186,000
A0122M	Adhoc Relief Allowance 2016				200,000	210,000	200,000
A0122Y	Ad-hoc Relief Allowance 2017				247,000	272,000	262,000
A0123G	Ad-hoc Relief Allowance-2018				291,000	272,000	308,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>116,000</u>	<u>11,000</u>	<u>117,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>105,000</u>		<u>105,000</u>
001 Leave Salary			105,000		105,000
A03 TOTAL OPERATING EXPENSES			<u>365,000</u>	<u>519,000</u>	<u>422,000</u>
A032 TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201 Postage and Telegraph			5,000	5,000	5,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>15,000</u>	<u>10,000</u>
A03304 Hot and Cold Weather Charges			8,000	15,000	10,000
A036 TOTAL MOTOR VEHICLES			<u>3,000</u>	<u>7,000</u>	<u>7,000</u>
A03670 Others			<u>3,000</u>	<u>7,000</u>	<u>7,000</u>
001 Others			3,000	7,000	7,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>321,000</u>	<u>456,000</u>	<u>366,000</u>
A03805 Travelling Allowance			<u>115,000</u>	<u>200,000</u>	<u>150,000</u>
001 Travelling Allowance			115,000	200,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>	<u>250,000</u>	<u>210,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000	250,000	210,000
A03808 Conveyance Charges			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Conveyance Charges			6,000	6,000	6,000
A039 TOTAL GENERAL			<u>28,000</u>	<u>36,000</u>	<u>34,000</u>
A03901 Stationery			<u>13,000</u>	<u>16,000</u>	<u>16,000</u>
001 Stationery			13,000	16,000	16,000
A03906 Uniforms and Protective Clothing			10,000	10,000	10,000
A03970 Others			<u>5,000</u>	<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR7042 Weight & Measures Office Peshawar					
001 Others				10,000	
002 Other Contingencies			5,000		8,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>300,000</u>		<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>300,000</u>		<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>300,000</u>		<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			300,000		300,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>136,000</u>	<u>115,000</u>
A130 TOTAL TRANSPORT			<u>95,000</u>	<u>121,000</u>	<u>100,000</u>
A13001 Transport			<u>95,000</u>	<u>121,000</u>	<u>100,000</u>
001 Transport			95,000	121,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A13201 Furniture and Fixture			6,000	6,000	6,000
A137 TOTAL COMPUTER EQUIPMENT			<u>9,000</u>	<u>9,000</u>	<u>9,000</u>
A13701 Hardware			6,000	6,000	6,000
A13702 Software			3,000	3,000	3,000
Weight & Measures Office Peshawar			6,555,000	5,180,000	6,936,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SH4199	Weight & Measures Office Shangla						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,857,000</u>	<u>751,000</u>	<u>1,906,000</u>
A011	TOTAL PAY		5	5	<u>783,000</u>	<u>320,000</u>	<u>813,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>251,000</u>	<u>120,000</u>	<u>262,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>251,000</u>	<u>120,000</u>	<u>262,000</u>
I068	Inspector Weight & Measuries	(BPS-16)	1	1	251,000		262,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>532,000</u>	<u>200,000</u>	<u>551,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>532,000</u>	<u>200,000</u>	<u>551,000</u>
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
M082	Manual Assistant	(BPS-06)	1	1	132,000		136,000
C057	Chowkidar	(BPS-03)	1	1	120,000		126,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		126,000
A012	TOTAL ALLOWANCES				<u>1,074,000</u>	<u>431,000</u>	<u>1,093,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>874,000</u>	<u>431,000</u>	<u>883,000</u>
A01202	House Rent Allowance				161,000	80,000	161,000
A01203	Conveyance Allowance				213,000	100,000	213,000
A01207	Washing Allowance				2,000		2,000
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				6,000	2,000	6,000
A01217	Medical Allowance				126,000	60,000	126,000
A0121T	Adhoc Relief Allowance 2013				32,000	15,000	32,000
A0122C	Adhoc Relief Allowance - 2015				19,000	10,000	19,000
A0122M	Adhoc Relief Allowance 2016				85,000	60,000	85,000
A0122Y	Ad-hoc Relief Allowance 2017				78,000	32,000	78,000
A01233	Unattractive Area Allowance				<u>72,000</u>	<u>40,000</u>	<u>78,000</u>
001	Unattractive Area Allowance				72,000	40,000	78,000
A0123G	Ad-hoc Relief Allowance-2018				78,000	32,000	83,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>200,000</u>		<u>210,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SH4199	Weight & Measures Office Shangla					
A01274	Medical Charges					<u>10,000</u>
001	Medical Charges					10,000
A01278	Leave Salary			<u>200,000</u>		<u>200,000</u>
001	Leave Salary			200,000		200,000
A03	TOTAL OPERATING EXPENSES			<u>278,000</u>	<u>170,000</u>	<u>305,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>2,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	2,000	5,000
A033	TOTAL UTILITIES			<u>20,000</u>	<u>15,000</u>	<u>35,000</u>
A03303	Electricity			<u>15,000</u>	<u>10,000</u>	<u>30,000</u>
001	Electricity			15,000	10,000	30,000
A03304	Hot and Cold Weather Charges			5,000	5,000	5,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>	<u>70,000</u>	<u>100,000</u>
A03402	Rent for Office Building			120,000	70,000	100,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>110,000</u>	<u>60,000</u>	<u>130,000</u>
A03805	Travelling Allowance			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Travelling Allowance			10,000	10,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>50,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			100,000	50,000	110,000
A039	TOTAL GENERAL			<u>23,000</u>	<u>23,000</u>	<u>35,000</u>
A03901	Stationery			<u>8,000</u>	<u>8,000</u>	<u>10,000</u>
001	Stationery			8,000	8,000	10,000
A03907	Advertising & Publicity			<u>10,000</u>	<u>10,000</u>	<u>20,000</u>
001	Advertising and Publicity			10,000	10,000	20,000
A03970	Others			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001	Others				5,000	

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES				
047101	WEIGHTS AND MEASURES				
SH4199	Weight & Measures Office Shangla				
002	Other Contingencies		5,000		5,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>300,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>300,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>300,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				300,000
Weight & Measures Office Shangla			2,135,000	921,000	2,511,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SU7035	Weight & Measures Office Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,068,000</u>	<u>1,436,000</u>	<u>2,066,000</u>
A011	TOTAL PAY		6	6	<u>1,341,000</u>	<u>797,000</u>	<u>1,404,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>397,000</u>	<u>347,000</u>	<u>408,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>397,000</u>	<u>347,000</u>	<u>408,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	397,000		408,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>944,000</u>	<u>450,000</u>	<u>996,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>944,000</u>	<u>450,000</u>	<u>996,000</u>
S035	Senior Clerk	(BPS-14)	1	1	326,000		334,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		206,000
D112	Driver	(BPS-06)	1	1	149,000		153,000
M082	Manual Assistant	(BPS-06)	1	1	149,000		153,000
N005	Naib Qasid	(BPS-03)	1	1	120,000		150,000
A012	TOTAL ALLOWANCES				<u>727,000</u>	<u>639,000</u>	<u>662,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>707,000</u>	<u>564,000</u>	<u>641,000</u>
A01202	House Rent Allowance				124,000	100,000	107,000
A01203	Conveyance Allowance				101,000	86,000	86,000
A01207	Washing Allowance				2,000	1,800	2,000
A0120D	Integrated Allowance				6,000	1,800	6,000
A01217	Medical Allowance				88,000	70,000	70,000
A0121T	Adhoc Relief Allowance 2013				28,000	18,000	21,000
A0122C	Adhoc Relief Allowance - 2015				18,000	15,000	15,000
A0122M	Adhoc Relief Allowance 2016				91,000	71,400	83,000
A0122Y	Ad-hoc Relief Allowance 2017				114,000	100,000	108,000
A0123G	Ad-hoc Relief Allowance-2018				135,000	100,000	143,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>20,000</u>	<u>75,000</u>	<u>21,000</u>
A01274	Medical Charges				<u>9,000</u>	<u>75,000</u>	<u>10,000</u>

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
SU7035	Weight & Measures Office Swabi					
001	Medical Charges			9,000	75,000	10,000
A01278	Leave Salary			<u>11,000</u>		<u>11,000</u>
001	Leave Salary			11,000		11,000
A03	TOTAL OPERATING EXPENSES			<u>350,000</u>	<u>338,000</u>	<u>472,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A03201	Postage and Telegraph			5,000	5,000	5,000
A033	TOTAL UTILITIES			<u>47,000</u>	<u>27,000</u>	<u>47,000</u>
A03303	Electricity			<u>40,000</u>	<u>20,000</u>	<u>40,000</u>
001	Electricity			40,000	20,000	40,000
A03304	Hot and Cold Weather Charges			7,000	7,000	7,000
A034	TOTAL OCCUPANCY COSTS			<u>50,000</u>		<u>120,000</u>
A03402	Rent for Office Building			50,000		120,000
A036	TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
A03670	Others			<u>2,000</u>	<u>1,500</u>	<u>2,000</u>
001	Others			2,000	1,500	2,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>220,000</u>	<u>255,500</u>	<u>251,000</u>
A03805	Travelling Allowance			<u>80,000</u>	<u>110,000</u>	<u>90,000</u>
001	Travelling Allowance			80,000	110,000	90,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>110,000</u>	<u>110,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			90,000	110,000	110,000
A03808	Conveyance Charges			<u>5,000</u>	<u>5,500</u>	<u>6,000</u>
001	Conveyance Charges			5,000	5,500	6,000
A03809	CNG Charges (Govt)			45,000	30,000	45,000
A039	TOTAL GENERAL			<u>26,000</u>	<u>49,000</u>	<u>47,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SU7035 Weight & Measures Office Swabi					
A03901 Stationery			<u>8,000</u>	<u>15,000</u>	<u>15,000</u>
001 Stationery			8,000	15,000	15,000
A03906 Uniforms and Protective Clothing				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>6,000</u>	<u>12,000</u>	<u>10,000</u>
001 Others				12,000	
002 Other Contingencies			6,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>200,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>200,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		200,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		500,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>52,000</u>	<u>60,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			40,000	40,000	40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>10,000</u>	<u>8,000</u>
001 Machinery and Equipment			6,000	10,000	8,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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>6,000</u>	<u>10,000</u>	<u>7,000</u>
A13201 Furniture and Fixture			6,000	10,000	7,000
Weight & Measures Office Swabi			2,870,000	1,834,000	3,293,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
SW7036	Weight & Measures Office Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>2,490,000</u>	<u>1,577,000</u>	<u>2,543,000</u>
A011	TOTAL PAY		6	6	<u>1,489,000</u>	<u>927,000</u>	<u>1,526,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>343,000</u>	<u>347,000</u>	<u>355,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>343,000</u>	<u>347,000</u>	<u>355,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	343,000		355,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,146,000</u>	<u>580,000</u>	<u>1,171,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,146,000</u>	<u>580,000</u>	<u>1,171,000</u>
S035	Senior Clerk	(BPS-14)	1	1	440,000		448,000
J013	Junior Clerk	(BPS-11)	1	1	200,000		206,000
D112	Driver	(BPS-06)	1	1	231,000		235,000
M082	Manual Assistant	(BPS-06)	1	1	156,000		160,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		122,000
A012	TOTAL ALLOWANCES				<u>1,001,000</u>	<u>650,000</u>	<u>1,017,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>890,000</u>	<u>639,000</u>	<u>905,000</u>
A01202	House Rent Allowance				131,000	109,000	131,000
A01203	Conveyance Allowance				124,000	80,000	124,000
A01207	Washing Allowance				2,000	1,800	2,000
A01208	Dress Allowance				2,000		
A0120D	Integrated Allowance				6,000	5,500	6,000
A01217	Medical Allowance				105,000	82,000	105,000
A0121T	Adhoc Relief Allowance 2013				33,000	19,900	33,000
A0122C	Adhoc Relief Allowance - 2015				22,000	15,000	22,000
A0122M	Adhoc Relief Allowance 2016				109,000	70,000	109,000
A0122Y	Ad-hoc Relief Allowance 2017				129,000	96,400	137,000
A01233	Unattractive Area Allowance				<u>78,000</u>	<u>63,000</u>	<u>78,000</u>
001	Unattractive Area Allowance				78,000	63,000	78,000
A0123G	Ad-hoc Relief Allowance-2018				149,000	96,400	158,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>111,000</u>	<u>11,000</u>	<u>112,000</u>
A01274 Medical Charges			<u>11,000</u>	<u>11,000</u>	<u>12,000</u>
001 Medical Charges			11,000	11,000	12,000
A01278 Leave Salary			<u>100,000</u>		<u>100,000</u>
001 Leave Salary			100,000		100,000
A03 TOTAL OPERATING EXPENSES			<u>721,000</u>	<u>579,400</u>	<u>536,000</u>
A032 TOTAL COMMUNICATIONS			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
A03201 Postage and Telegraph			7,000	7,000	7,000
A033 TOTAL UTILITIES			<u>95,000</u>	<u>140,000</u>	<u>110,000</u>
A03303 Electricity			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Electricity			50,000	50,000	60,000
A03304 Hot and Cold Weather Charges			45,000	90,000	50,000
A034 TOTAL OCCUPANCY COSTS			<u>423,000</u>	<u>178,700</u>	<u>179,000</u>
A03402 Rent for Office Building			423,000	178,700	179,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>700</u>	<u>1,000</u>
A03670 Others			<u>2,000</u>	<u>700</u>	<u>1,000</u>
001 Others			2,000	700	1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>167,000</u>	<u>226,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>60,000</u>	<u>94,000</u>	<u>80,000</u>
001 Travelling Allowance			60,000	94,000	80,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	120,000	120,000
A03808 Conveyance Charges			<u>7,000</u>	<u>12,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	12,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A039 TOTAL GENERAL			<u>27,000</u>	<u>27,000</u>	<u>29,000</u>
A03901 Stationery			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Stationery			10,000	10,000	10,000
A03919 Payments to Other for Service Rendered			<u>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>7,000</u>
001 Others			5,000	5,000	
002 Other Contingencies			5,000		7,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>200,000</u>		<u>400,000</u>
A041 TOTAL PENSION			<u>200,000</u>		<u>400,000</u>
A04114 Superannuation Encashment of L.P.R			200,000		400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>200,000</u>		<u>200,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>200,000</u>		<u>200,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>200,000</u>		<u>200,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			200,000		200,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>34,000</u>	<u>44,600</u>	<u>40,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
A13001 Transport			<u>20,000</u>	<u>30,000</u>	<u>25,000</u>
001 Transport			20,000	30,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>4,000</u>	<u>4,600</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>4,000</u>	<u>4,600</u>	<u>5,000</u>
001 Machinery and Equipment			4,000	4,600	5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
SW7036 Weight & Measures Office Swat					
A132 TOTAL FURNITURE AND FIXTURE			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13201 Furniture and Fixture			5,000	5,000	5,000
A137 TOTAL COMPUTER EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13701 Hardware			5,000	5,000	5,000
Weight & Measures Office Swat			3,645,000	2,201,000	3,719,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
TK7077	Weight & Measures Office Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,423,000</u>	<u>1,574,000</u>	<u>1,470,000</u>
A011	TOTAL PAY		5	5	<u>767,000</u>	<u>918,000</u>	<u>794,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>240,000</u>	<u>338,000</u>	<u>251,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>240,000</u>	<u>338,000</u>	<u>251,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	240,000		251,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>527,000</u>	<u>580,000</u>	<u>543,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>527,000</u>	<u>580,000</u>	<u>543,000</u>
J013	Junior Clerk	(BPS-11)	1	1	157,000		163,000
M082	Manual Assistant	(BPS-06)	1	1	132,000		136,000
C057	Chowkidar	(BPS-03)	1	1	119,000		122,000
N005	Naib Qasid	(BPS-03)	1	1	119,000		122,000
A012	TOTAL ALLOWANCES				<u>656,000</u>	<u>656,000</u>	<u>676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>656,000</u>	<u>656,000</u>	<u>666,000</u>
A01202	House Rent Allowance				108,000	108,000	108,000
A01203	Conveyance Allowance				160,000	160,000	160,000
A01207	Washing Allowance				2,000	1,350	2,000
A01208	Dress Allowance				2,000	1,350	2,000
A0120D	Integrated Allowance				6,000	7,300	6,000
A01217	Medical Allowance				95,000	95,000	95,000
A0121T	Adhoc Relief Allowance 2013				22,000	22,000	22,000
A0122C	Adhoc Relief Allowance - 2015				17,000	17,000	17,000
A0122M	Adhoc Relief Allowance 2016				90,000	90,000	90,000
A0122Y	Ad-hoc Relief Allowance 2017				77,000	77,000	82,000
A0123G	Ad-hoc Relief Allowance-2018				77,000	77,000	82,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>10,000</u>
A01278	Leave Salary						<u>10,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
TK7077	Weight & Measures Office Tank					
001	Leave Salary					10,000
A03	TOTAL OPERATING EXPENSES			<u>61,000</u>	<u>236,000</u>	<u>303,000</u>
A032	TOTAL COMMUNICATIONS			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
A03201	Postage and Telegraph			3,000	3,000	3,000
A033	TOTAL UTILITIES				<u>25,000</u>	<u>55,000</u>
A03303	Electricity				<u>20,000</u>	<u>50,000</u>
001	Electricity				20,000	50,000
A03304	Hot and Cold Weather Charges				5,000	5,000
A034	TOTAL OCCUPANCY COSTS				<u>100,000</u>	<u>120,000</u>
A03402	Rent for Office Building				100,000	120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>50,000</u>	<u>100,000</u>	<u>85,000</u>
A03805	Travelling Allowance			<u>50,000</u>	<u>100,000</u>	<u>80,000</u>
001	Travelling Allowance			50,000	100,000	80,000
A03808	Conveyance Charges					<u>5,000</u>
001	Conveyance Charges					5,000
A039	TOTAL GENERAL			<u>8,000</u>	<u>8,000</u>	<u>40,000</u>
A03901	Stationery			<u>5,000</u>	<u>5,000</u>	<u>8,000</u>
001	Stationery			5,000	5,000	8,000
A03907	Advertising & Publicity					<u>15,000</u>
001	Advertising and Publicity					15,000
A03919	Payments to Other for Service Rendered					<u>12,000</u>
001	Payments to Others for Service Rendered					12,000
A03970	Others			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001	Others				3,000	
002	Other Contingencies			3,000		5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
TK7077 Weight & Measures Office Tank					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>300,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>300,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>300,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					300,000
Weight & Measures Office Tank			1,484,000	1,810,000	2,073,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
PR4067	Weights and Measures Cell Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>8,434,000</u>	<u>7,200,000</u>	<u>8,973,000</u>
A011	TOTAL PAY		15	16	<u>4,716,000</u>	<u>4,332,300</u>	<u>5,122,000</u>
A011-1	TOTAL PAY OF OFFICERS		7	7	<u>3,203,000</u>	<u>3,182,300</u>	<u>3,387,000</u>
A01101	Total Basic Pay Of Officer		7	7	<u>3,203,000</u>	<u>3,182,300</u>	<u>3,387,000</u>
D208	Deputy Controller (W & M)	(BPS-18)	1	1	622,000		642,000
A339	Assistant Controller (W&M)	(BPS-17)	1	1	466,000		582,000
S166	Superintendent	(BPS-17)	1	1	549,000		565,000
A057	Assistant	(BPS-16)	2	2	943,000		964,000
C082	Computer Operator	(BPS-16)	1	1	258,000		269,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	365,000		365,000
A011-2	TOTAL PAY OF OTHER STAFF		8	9	<u>1,513,000</u>	<u>1,150,000</u>	<u>1,735,000</u>
A01151	Total Basic Pay Other Staff		8	9	<u>1,513,000</u>	<u>1,150,000</u>	<u>1,735,000</u>
S035	Senior Clerk	(BPS-14)		1			183,000
S115	Stenographer	(BPS-14)	1	1	285,000		293,000
L001	Laboratory Assistant	(BPS-12)	1	1	178,000		185,000
J013	Junior Clerk	(BPS-11)	2	2	378,000		390,000
D112	Driver	(BPS-06)	1	1	210,000		214,000
C057	Chowkidar	(BPS-03)	1	1	142,000		145,000
N005	Naib Qasid	(BPS-03)	2	2	320,000		325,000
A012	TOTAL ALLOWANCES				<u>3,718,000</u>	<u>2,867,700</u>	<u>3,851,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,490,000</u>	<u>2,803,000</u>	<u>3,601,000</u>
A01202	House Rent Allowance				764,000	610,600	739,000
A01203	Conveyance Allowance				758,000	513,400	693,000
A01207	Washing Allowance				5,000	3,600	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A01208 Dress Allowance			5,000	1,800	2,000
A0120D Integrated Allowance			11,000	10,800	11,000
A0120E Housing Subsidy Allowance			190,000		304,000
A01217 Medical Allowance			300,000	282,300	301,000
A0121T Adhoc Relief Allowance 2013			98,000	87,900	93,000
A01226 Computer Allowance			19,000	10,500	19,000
A0122C Adhoc Relief Allowance - 2015			61,000	61,300	65,000
A0122M Adhoc Relief Allowance 2016			320,000	352,800	369,000
A0122Y Ad-hoc Relief Allowance 2017			486,000	434,000	481,000
A0123G Ad-hoc Relief Allowance-2018			473,000	434,000	520,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>228,000</u>	<u>64,700</u>	<u>250,000</u>
A01274 Medical Charges			<u>28,000</u>	<u>64,700</u>	<u>50,000</u>
001 Medical Charges			28,000	64,700	50,000
A01278 Leave Salary			<u>200,000</u>		<u>200,000</u>
001 Leave Salary			200,000		200,000
A03 TOTAL OPERATING EXPENSES			<u>1,099,000</u>	<u>1,191,000</u>	<u>1,203,000</u>
A032 TOTAL COMMUNICATIONS			<u>58,000</u>	<u>68,000</u>	<u>68,000</u>
A03201 Postage and Telegraph			8,000	8,000	8,000
A03202 Telephone and Trunk Call			50,000	60,000	60,000
A033 TOTAL UTILITIES			<u>29,000</u>	<u>20,000</u>	<u>75,000</u>
A03301 Gas			5,000		5,000
A03303 Electricity			<u>5,000</u>		<u>50,000</u>
001 Electricity			5,000		50,000
A03304 Hot and Cold Weather Charges			19,000	20,000	20,000
A034 TOTAL OCCUPANCY COSTS			<u>240,000</u>	<u>230,000</u>	<u>230,000</u>
A03402 Rent for Office Building			240,000	230,000	230,000
A036 TOTAL MOTOR VEHICLES			<u>4,000</u>	<u>5,500</u>	<u>6,000</u>
A03670 Others			<u>4,000</u>	<u>5,500</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
PR4067	Weights and Measures Cell Provincial					
001	Others			4,000	5,500	6,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>430,000</u>	<u>564,200</u>	<u>480,000</u>
A03805	Travelling Allowance			<u>150,000</u>	<u>294,000</u>	<u>200,000</u>
001	Travelling Allowance			150,000	294,000	200,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>240,200</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			250,000	240,200	250,000
A03808	Conveyance Charges			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Conveyance Charges			30,000	30,000	30,000
A039	TOTAL GENERAL			<u>338,000</u>	<u>303,300</u>	<u>344,000</u>
A03901	Stationery			<u>40,000</u>	<u>50,000</u>	<u>40,000</u>
001	Stationery			40,000	50,000	40,000
A03902	Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001	Printing and publication			20,000	10,000	10,000
A03905	Newspapers Periodicals and Books			6,000	6,000	6,000
A03906	Uniforms and Protective Clothing			6,000	6,000	6,000
A03907	Advertising & Publicity			<u>50,000</u>		<u>50,000</u>
001	Advertising and Publicity			50,000		50,000
A03919	Payments to Other for Service Rendered			<u>36,000</u>	<u>12,000</u>	<u>12,000</u>
001	Payments to Others for Service Rendered			36,000	12,000	12,000
A03942	Cost of Other Stores			<u>160,000</u>	<u>176,300</u>	<u>190,000</u>
001	Cost of other Stores			160,000	176,300	190,000
A03970	Others			<u>20,000</u>	<u>43,000</u>	<u>30,000</u>
001	Others				43,000	
002	Other Contingencies			20,000		30,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>300,000</u>		<u>1,000,000</u>
A041	TOTAL PENSION			<u>300,000</u>		<u>1,000,000</u>
A04114	Superannuation Encashment of L.P.R			300,000		1,000,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>800,000</u>		<u>800,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>800,000</u>		<u>800,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>800,000</u>		<u>800,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			800,000		800,000
A09 TOTAL PHYSICAL ASSETS			<u>2,000</u>		<u>2,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>500</u>		<u>500</u>
A09201 Hardware			<u>500</u>		<u>500</u>
001 Hardware			500		500
A095 TOTAL PURCHASE OF TRANSPORT			<u>500</u>		<u>500</u>
A09501 Transport			<u>500</u>		<u>500</u>
001 Transport			500		500
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>500</u>		<u>500</u>
A09601 Plant and Machinery			<u>500</u>		<u>500</u>
001 Plant and Machinery			500		500
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>500</u>		<u>500</u>
A09701 Furniture and fixtures			<u>500</u>		<u>500</u>
001 Furniture & Fixture			500		500
A13 TOTAL REPAIRS AND MAINTENANCE			<u>131,000</u>	<u>115,000</u>	<u>125,000</u>
A130 TOTAL TRANSPORT			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
A13001 Transport			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 Transport			90,000	90,000	90,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04 ECONOMIC AFFAIRS					
047 OTHER INDUSTRIES					
0471 DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101 WEIGHTS AND MEASURES					
PR4067 Weights and Measures Cell Provincial					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>10,000</u>	<u>12,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>10,000</u>	<u>12,000</u>
001 Machinery and Equipment			15,000	10,000	12,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
A137 TOTAL COMPUTER EQUIPMENT			<u>16,000</u>	<u>5,000</u>	<u>13,000</u>
A13701 Hardware			11,000	5,000	8,000
A13702 Software			5,000		5,000
Weights and Measures Cell Provincial			10,766,000	8,506,000	12,103,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
04	ECONOMIC AFFAIRS						
047	OTHER INDUSTRIES						
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES						
047101	WEIGHTS AND MEASURES						
HG5132	Weight & Measures Office Hangu District Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>1,448,000</u>	<u>916,000</u>	<u>2,224,000</u>
A011	TOTAL PAY		4	4	<u>668,000</u>	<u>512,000</u>	<u>1,074,000</u>
A011-1	TOTAL PAY OF OFFICERS		1	1	<u>251,000</u>	<u>95,000</u>	<u>366,000</u>
A01101	Total Basic Pay Of Officer		1	1	<u>251,000</u>	<u>95,000</u>	<u>366,000</u>
I030	Inspectors (W&M)	(BPS-16)	1	1	251,000		366,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>417,000</u>	<u>417,000</u>	<u>708,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>417,000</u>	<u>417,000</u>	<u>708,000</u>
J013	Junior Clerk	(BPS-11)	1	1	162,000		228,000
M082	Manual Assistant	(BPS-06)	1	1	132,000		251,000
N005	Naib Qasid	(BPS-03)	1	1	123,000		229,000
A012	TOTAL ALLOWANCES				<u>780,000</u>	<u>404,000</u>	<u>1,150,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>680,000</u>	<u>404,000</u>	<u>1,038,000</u>
A01202	House Rent Allowance				150,000	80,000	150,000
A01203	Conveyance Allowance				193,000	100,000	193,000
A0120D	Integrated Allowance				6,000	3,000	6,000
A01217	Medical Allowance				108,000	60,000	108,000
A0121T	Adhoc Relief Allowance 2013				20,000	10,000	28,000
A0122C	Adhoc Relief Allowance - 2015				16,000	8,000	193,000
A0122M	Adhoc Relief Allowance 2016				54,000	40,000	100,000
A0122Y	Ad-hoc Relief Allowance 2017				67,000	51,500	130,000
A0123G	Ad-hoc Relief Allowance-2018				66,000	51,500	130,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>		<u>112,000</u>
A01274	Medical Charges						<u>12,000</u>
001	Medical Charges						12,000
A01278	Leave Salary				<u>100,000</u>		<u>100,000</u>
001	Leave Salary				100,000		100,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
04	ECONOMIC AFFAIRS					
047	OTHER INDUSTRIES					
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES					
047101	WEIGHTS AND MEASURES					
HG5132	Weight & Measures Office Hangu District Hangu					
A03	TOTAL OPERATING EXPENSES			<u>192,000</u>	<u>15,000</u>	<u>196,000</u>
A032	TOTAL COMMUNICATIONS			<u>5,000</u>		<u>5,000</u>
A03201	Postage and Telegraph			5,000		5,000
A033	TOTAL UTILITIES			<u>12,000</u>		<u>16,000</u>
A03303	Electricity			<u>6,000</u>		<u>10,000</u>
001	Electricity			6,000		10,000
A03304	Hot and Cold Weather Charges			6,000		6,000
A034	TOTAL OCCUPANCY COSTS			<u>120,000</u>		<u>120,000</u>
A03402	Rent for Office Building			120,000		120,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>20,000</u>	<u>15,000</u>	<u>20,000</u>
A03805	Travelling Allowance			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Travelling Allowance			15,000	15,000	15,000
A03808	Conveyance Charges			<u>5,000</u>		<u>5,000</u>
001	Conveyance Charges			5,000		5,000
A039	TOTAL GENERAL			<u>35,000</u>		<u>35,000</u>
A03901	Stationery			<u>8,000</u>		<u>8,000</u>
001	Stationery			8,000		8,000
A03907	Advertising & Publicity			<u>10,000</u>		<u>10,000</u>
001	Advertising and Publicity			10,000		10,000
A03919	Payments to Other for Service Rendered			<u>12,000</u>		<u>12,000</u>
001	Payments to Others for Service Rendered			12,000		12,000
A03970	Others			<u>5,000</u>		<u>5,000</u>
002	Other Contingencies			5,000		5,000

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047101 WEIGHTS AND MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
04	ECONOMIC AFFAIRS				
047	OTHER INDUSTRIES				
0471	DISTRIBUTIVE TRADES,STORAGE,WAREHOUSES				
047101	WEIGHTS AND MEASURES				
HG5132	Weight & Measures Office Hangu District Hangu				
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>500,000</u>
A052	TOTAL GRANTS-DOMESTIC				<u>500,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire				<u>500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp				500,000
Weight & Measures Office Hangu District Hangu			1,640,000	931,000	2,920,000

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INFORMATION & PUBLIC RELATIONS
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	373	477,360,000	383,468,000	257,003,000	296,306,000	553,309,000
TOTAL	373	477,360,000	383,468,000	257,003,000	296,306,000	553,309,000

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	Rs
Charged:	0
Voted:	553,309,000
Total:	553,309,000

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
083104 PUBLIC RELATIONS	264,146,000	250,416,000	298,484,000
086101 ADMINISTRATION	213,214,000	133,052,000	254,825,000
TOTAL	477,360,000	383,468,000	553,309,000

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SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
AD4016	Regional Information Office, Abbottabad	10,538,000	8,114,000	9,976,000
BU4009	Regional Information Office, Bannu	7,974,000	8,466,000	8,170,000
AD4447	FM Radio Station Abbottabad (Reg Act)	7,048,000	3,360,000	8,120,000
KT4436	FM Radio Station Kohat (Reg Act)	7,427,000	3,991,000	8,459,000
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)	11,133,000	9,922,000	13,905,000
PR5480	Radio Station Peshawar	20,991,000	20,648,000	23,234,000
PR5849	L.S at the Disposal of FD	140,000,000	30,000,000	140,000,000
PR5903	Establishment of Special Media Cell (Reg Act)	6,583,000	3,847,000	8,870,000
PR5904	Strengthening of Information Department (Reg Act)	7,948,000	4,477,000	9,458,000
SW4954	FM Radio Station Swat (Reg Act)	7,118,000	3,836,000	9,415,000
DI4016	Regional Information Office, D.I. KHAN	8,183,000	8,231,000	9,597,000
KT4029	Regional Information Office, Kohat	6,979,000	6,426,000	7,404,000
MD4010	Regional Information Office Malakand	7,798,000	6,750,000	7,596,000
MR4021	Regional Information Office, Mardan	7,550,000	5,803,000	7,689,000
PR4893	INFORMATION SECRETARIAT	73,214,000	103,052,000	114,825,000
PR4075	Directorate General. information & Public Relations Peshawar	124,782,000	138,541,000	143,162,000
PR4909	Public Relations	7,287,000	6,172,000	8,095,000

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INFORMATION & PUBLIC RELATIONS

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4683	Provincial Regional Information Office Frontier House Islamabad	6,532,000	4,376,000	6,628,000
SW4033	Regional Information Office, Swat	8,275,000	7,456,000	8,706,000
TOTAL		477,360,000	383,468,000	553,309,000

NC21038 (031)
INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>234,586,000</u>	<u>203,369,000</u>	<u>257,003,000</u>
A011	PAY	<u>133,180,000</u>	<u>116,723,000</u>	<u>144,037,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>87,037,000</u>	<u>77,041,000</u>	<u>93,767,000</u>
A01101	Basic Pay Of Officer	86,649,000	76,215,000	93,356,000
A01102	Personal pay	316,000	776,000	335,000
A01103	Special Pay	42,000	15,000	45,000
A01105	Qualification Pay	30,000	35,000	31,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>46,143,000</u>	<u>39,682,000</u>	<u>50,270,000</u>
A01151	Basic Pay Other Staff	46,036,000	39,612,000	50,157,000
A01152	Personal pay	107,000	70,000	113,000
A012	ALLOWANCES	<u>101,406,000</u>	<u>86,646,000</u>	<u>112,966,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>95,969,000</u>	<u>80,251,000</u>	<u>105,424,000</u>
A01201	Senior Post Allowance	18,000	3,000	18,000
A01202	House Rent Allowance	15,812,000	12,932,000	15,859,000
A01203	Conveyance Allowance	16,426,000	13,842,000	16,866,000
A01207	Washing Allowance	126,000	118,000	120,000
A01208	Dress Allowance	93,000	86,000	87,000
A0120D	Integrated Allowance	270,000	254,000	284,000
A0120E	Housing Subsidy Allowance	2,206,000	1,881,000	3,530,000
A0120N	Special allowances @ 30% of basic pay for Secretar	3,635,000	3,397,000	4,656,000
A0120X	Adhoc Allowance - 2010	2,000		
A01217	Medical Allowance	8,863,000	7,294,000	8,990,000
A0121A	Ad - hoc Allowance - 2011	2,000		2,000
A0121Q	Audit and Accounts Allowance	120,000		120,000
A0121T	Adhoc Relief Allowance 2013	3,882,000	2,264,000	3,845,000
A0121Z	Adhoc Relief Allowance-2014	3,000		3,000
A01224	Entertainment Allowance	33,000	17,000	33,000
A01226	Computer Allowance	449,000	435,000	530,000
A01228	Orderly Allowance	170,000	20,000	170,000
A0122C	Adhoc Relief Allowance - 2015	2,596,000	1,622,000	2,616,000
A0122M	Adhoc Releif Allowance 2016	11,710,000	9,052,000	11,577,000
A0122Y	Ad-hoc Relief Allowance 2017	15,689,000	11,671,000	15,509,000
A01233	Unattractive Area Allowance	255,000	402,000	405,000
A01236	Deputation Allowance	153,000	108,000	161,000
A01238	Charge allowance	26,000	190,000	27,000
A01239	Special allowance	8,000		8,000

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INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0123E	Executive Allowance to PCS and PMS Officers (KP)		2,639,000	4,100,000
A0123G	Ad-hoc Relief Allowance-2018	13,271,000	11,753,000	15,756,000
A01241	Utility allowance for electricity	150,000	180,000	150,000
A01250	Incentive Allowance	1,000	36,000	1,000
A01270	Other		55,000	1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>5,437,000</u>	<u>6,395,000</u>	<u>7,542,000</u>
A01271	Overtime Allowance	98,000	93,000	80,000
A01273	Honoraria	368,000	1,067,000	1,000
A01274	Medical Charges	1,698,000	1,405,000	2,266,000
A01277	Contingent Paid Staff	16,000		6,000
A01278	Leave Salary	3,257,000	3,830,000	5,189,000
A03	TOTAL OPERATING EXPENSES	<u>172,554,000</u>	<u>56,472,000</u>	<u>169,698,000</u>
A032	COMMUNICATIONS	<u>4,418,000</u>	<u>3,252,000</u>	<u>3,984,000</u>
A03201	Postage and Telegraph	448,000	229,000	336,000
A03202	Telephone and Trunk Call	3,130,000	2,803,000	3,403,000
A03204	Electronic Communication	800,000	200,000	200,000
A03205	Courier and pilot service			25,000
A03270	Others	40,000	20,000	20,000
A033	UTILITIES	<u>6,860,000</u>	<u>4,261,000</u>	<u>6,315,000</u>
A03301	Gas	800,000	290,000	827,000
A03303	Electricity	5,410,000	2,755,000	4,517,000
A03304	Hot and Cold Weather Charges	375,000	696,000	451,000
A03305	POL fore Generator	275,000	520,000	520,000
A036	MOTOR VEHICLES	<u>272,000</u>	<u>209,000</u>	<u>247,000</u>
A03603	Registration	272,000	209,000	247,000
A038	TRAVEL & TRANSPORTATION	<u>8,208,000</u>	<u>7,736,000</u>	<u>8,485,000</u>
A03805	Travelling Allowance	2,950,000	3,785,000	3,256,000
A03806	Transportation of Goods	150,000	32,000	32,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	4,250,000	3,190,000	4,160,000
A03808	Conveyance Charges	233,000	239,000	247,000
A03809	CNG Charges (Govt)	625,000	490,000	790,000

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		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A039	GENERAL	<u>152,796,000</u>	<u>41,014,000</u>	<u>150,667,000</u>
A03901	Stationery	960,000	884,000	1,094,000
A03902	Printing and Publication	1,007,000	724,000	905,000
A03903	Conference/Seminars/Workshops/ Symposia	255,000	190,000	260,000
A03905	Newspapers Periodicals and Books	729,000	702,000	754,000
A03906	Uniforms and Protective Clothing	115,000	99,000	136,000
A03907	Advertising & Publicity	1,870,000	853,000	980,000
A03917	Law Charges	50,000	50,000	50,000
A03919	Payments to Other for Service Rendered	6,550,000	6,200,000	5,340,000
A03936	Foreign/Inland Training Course Fee	201,000	450,000	206,000
A03942	Cost of Other Stores	564,000	397,000	407,000
A03970	Others	140,495,000	30,465,000	140,535,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>11,826,000</u>	<u>9,061,000</u>	<u>20,271,000</u>
A041	PENSION	<u>11,826,000</u>	<u>9,061,000</u>	<u>20,271,000</u>
A04106	Reimbursement of medical charges to pensioners	300,000	200,000	205,000
A04110	Payment of Pension Contribution of Ex-Local Fund			5,000
A04114	Superannuation Encashment of L.P.R	11,526,000	8,861,000	20,061,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>54,101,000</u>	<u>85,307,000</u>	<u>88,940,000</u>
A052	GRANTS-DOMESTIC	<u>54,101,000</u>	<u>85,307,000</u>	<u>88,940,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	13,100,000	10,807,000	12,940,000
A05243	Grant for Press club	3,001,000	6,000,000	6,000,000
A05270	To Others	38,000,000	68,500,000	70,000,000
A06	TOTAL TRANSFERS	<u>903,000</u>	<u>666,000</u>	<u>717,000</u>
A063	ENTERTAINMENT & GIFTS	<u>903,000</u>	<u>666,000</u>	<u>717,000</u>
A06301	Entertainments & Gifts	903,000	666,000	717,000

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INFORMATION & PUBLIC RELATIONS

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>456,000</u>	<u>26,275,000</u>	<u>13,646,000</u>
A092	COMPUTER EQUIPMENT	<u>320,000</u>	<u>310,000</u>	<u>320,000</u>
A09201	Hardware	180,000	180,000	185,000
A09202	Software	80,000	80,000	85,000
A09203	I.T. Equipment	60,000	50,000	50,000
A095	PURCHASE OF TRANSPORT	<u>6,000</u>	<u>20,445,000</u>	<u>13,263,000</u>
A09501	Transport	6,000	20,445,000	13,263,000
A096	PURCHASE OF PLANT & MACHINERY	<u>25,000</u>	<u>5,420,000</u>	<u>7,000</u>
A09601	Plant and Machinery	25,000	5,420,000	7,000
A097	PURCHASE FURNITURE & FIXTURE	<u>105,000</u>	<u>100,000</u>	<u>56,000</u>
A09701	Furniture and fixtures	105,000	100,000	56,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>2,934,000</u>	<u>2,318,000</u>	<u>3,034,000</u>
A130	TRANSPORT	<u>1,360,000</u>	<u>865,000</u>	<u>1,195,000</u>
A13001	Transport	1,360,000	865,000	1,195,000
A131	MACHINERY AND EQUIPMENT	<u>1,115,000</u>	<u>1,123,000</u>	<u>1,303,000</u>
A13101	Machinery and Equipment	1,115,000	1,123,000	1,303,000
A132	FURNITURE AND FIXTURE	<u>309,000</u>	<u>240,000</u>	<u>446,000</u>
A13201	Furniture and Fixture	309,000	240,000	446,000
A137	COMPUTER EQUIPMENT	<u>150,000</u>	<u>90,000</u>	<u>90,000</u>
A13701	Hardware	50,000	30,000	30,000
A13702	Software	50,000	30,000	30,000
A13703	I.T. Equipment	50,000	30,000	30,000
NET TOTAL		<u>477,360,000</u>	<u>383,468,000</u>	<u>553,309,000</u>

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 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	76			76	14,076,000
04	7			7	1,489,000
05	1			1	308,000
06	30			30	6,263,000
07	4			4	1,287,000
08	4			4	814,000
11	22			22	5,538,000
12	2			2	750,000
14	50			50	19,041,000
15	2			2	591,000
16	97			97	40,135,000
17	54			54	31,728,000
18	18			18	15,756,000
19	4			4	3,237,000
20	2			2	2,500,000
TOTAL	373			373	143,513,000

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083104 PUBLIC RELATIONS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
AD4016	Regional Information Office, Abbottabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,788,000</u>	<u>5,470,000</u>	<u>7,210,000</u>
A011	TOTAL PAY		10	10	<u>5,119,000</u>	<u>3,341,000</u>	<u>4,012,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,454,000</u>	<u>1,854,000</u>	<u>1,836,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,454,000</u>	<u>1,854,000</u>	<u>1,836,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,142,000		804,000
A057	Assistant	(BPS-16)	1	1	521,000		532,000
C082	Computer Operator	(BPS-16)	1	1	791,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,665,000</u>	<u>1,487,000</u>	<u>2,176,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,665,000</u>	<u>1,487,000</u>	<u>2,176,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	608,000		400,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	434,000		442,000
S035	Senior Clerk	(BPS-14)	1	1	320,000		400,000
J013	Junior Clerk	(BPS-11)	1	1	477,000		310,000
D112	Driver	(BPS-06)	1	1	316,000		228,000
C057	Chowkidar	(BPS-03)	1	1	255,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	255,000		198,000
A012	TOTAL ALLOWANCES				<u>2,669,000</u>	<u>2,129,000</u>	<u>3,198,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,403,000</u>	<u>1,874,000</u>	<u>2,636,000</u>
A01202	House Rent Allowance				290,000	264,000	360,000
A01203	Conveyance Allowance				300,000	320,000	400,000
A01207	Washing Allowance				4,000	3,000	4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				10,000	11,000	10,000
A0120E	Housing Subsidy Allowance				1,000		2,000
A01217	Medical Allowance				230,000	203,000	230,000
A0121T	Adhoc Relief Allowance 2013				100,000	68,000	100,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A01226 Computer Allowance			19,000	15,000	19,000
A0122C Adhoc Relief Allowance - 2015			70,000	50,000	70,000
A0122M Adhoc Relief Allowance 2016			350,000	268,000	350,000
A0122Y Ad-hoc Relief Allowance 2017			512,000	336,000	543,000
A0123G Ad-hoc Relief Allowance-2018			513,000	336,000	544,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>266,000</u>	<u>255,000</u>	<u>562,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Medical Charges			55,000	55,000	61,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>210,000</u>	<u>200,000</u>	<u>500,000</u>
001 Leave Salary			210,000	200,000	500,000
A03 TOTAL OPERATING EXPENSES			<u>685,000</u>	<u>649,000</u>	<u>755,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
A03201 Postage and Telegraph			10,000	20,000	20,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>308,000</u>	<u>160,000</u>	<u>320,000</u>
A03301 Gas			120,000	80,000	120,000
A03303 Electricity			<u>180,000</u>	<u>80,000</u>	<u>200,000</u>
001 Electricity			180,000	80,000	200,000
A03304 Hot and Cold Weather Charges			8,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>290,000</u>	<u>230,000</u>
A03805 Travelling Allowance			<u>120,000</u>	<u>150,000</u>	<u>150,000</u>
001 Travelling Allowance			120,000	150,000	150,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	50,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>90,000</u>	<u>30,000</u>
001 Conveyance Charges			10,000	90,000	30,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A039 TOTAL GENERAL			<u>87,000</u>	<u>109,000</u>	<u>115,000</u>
A03901 Stationery			<u>25,000</u>	<u>25,000</u>	<u>40,000</u>
001 Stationery			25,000	25,000	40,000
A03902 Printing and Publication			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Printing and publication			10,000	20,000	20,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			5,000	4,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			12,000	20,000	20,000
A03970 Others			<u>15,000</u>	<u>30,000</u>	<u>20,000</u>
001 Others			15,000	30,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A041 TOTAL PENSION			<u>1,400,000</u>	<u>1,400,000</u>	<u>1,400,000</u>
A04114 Superannuation Encashment of L.P.R			1,400,000	1,400,000	1,400,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>540,000</u>	<u>540,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<u>540,000</u>	<u>540,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>	<u>540,000</u>	<u>540,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	540,000	540,000
A06 TOTAL TRANSFERS			<u>15,000</u>		<u>16,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>		<u>16,000</u>
A06301 Entertainments & Gifts			15,000		16,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>55,000</u>	<u>55,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4016 Regional Information Office, Abbottabad					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Regional Information Office, Abbottabad			10,538,000	8,114,000	9,976,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
BU4009	Regional Information Office, Bannu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,940,000</u>	<u>7,952,000</u>	<u>6,166,000</u>
A011	TOTAL PAY		8	8	<u>3,541,000</u>	<u>6,151,000</u>	<u>3,594,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,819,000</u>	<u>4,726,000</u>	<u>1,961,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,819,000</u>	<u>4,726,000</u>	<u>1,961,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	908,000		1,000,000
A057	Assistant	(BPS-16)	1	1	461,000		500,000
C082	Computer Operator	(BPS-16)	1	1	450,000		461,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,722,000</u>	<u>1,425,000</u>	<u>1,633,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,722,000</u>	<u>1,425,000</u>	<u>1,633,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	560,000		392,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	440,000		392,000
S035	Senior Clerk	(BPS-14)	1	1	272,000		392,000
D112	Driver	(BPS-06)	1	1	240,000		244,000
N005	Naib Qasid	(BPS-03)	1	1	210,000		213,000
A012	TOTAL ALLOWANCES				<u>2,399,000</u>	<u>1,801,000</u>	<u>2,572,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,768,000</u>	<u>1,601,000</u>	<u>1,941,000</u>
A01202	House Rent Allowance				240,000	206,000	240,000
A01203	Conveyance Allowance				267,000	295,000	400,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				2,000	4,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				167,000	160,000	167,000
A0121T	Adhoc Relief Allowance 2013				78,000	60,000	78,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				53,000	40,000	53,000
A0122M	Adhoc Releif Allowance 2016				270,000	210,000	270,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A0122Y Ad-hoc Relief Allowance 2017			309,000	300,000	328,000
A0123G Ad-hoc Relief Allowance-2018			354,000	300,000	375,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>631,000</u>	<u>200,000</u>	<u>631,000</u>
A01274 Medical Charges			<u>330,000</u>	<u>100,000</u>	<u>330,000</u>
001 Medical Charges			330,000	100,000	330,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>300,000</u>	<u>100,000</u>	<u>300,000</u>
001 Leave Salary			300,000	100,000	300,000
A03 TOTAL OPERATING EXPENSES			<u>469,000</u>	<u>472,000</u>	<u>434,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>73,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	3,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>108,000</u>	<u>108,000</u>	<u>108,000</u>
A03303 Electricity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Electricity			100,000	100,000	100,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>205,000</u>	<u>229,000</u>	<u>184,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>165,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	165,000	120,000
A03806 Transportation of Goods			<u>5,000</u>	<u>1,000</u>	<u>1,000</u>
001 Transportation of Goods			5,000	1,000	1,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	50,000	50,000
A03808 Conveyance Charges			<u>10,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			10,000	13,000	13,000
A039 TOTAL GENERAL			<u>76,000</u>	<u>62,000</u>	<u>62,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
A03901 Stationery			<u>25,000</u>	<u>24,000</u>	<u>24,000</u>
001 Stationery			25,000	24,000	24,000
A03902 Printing and Publication			<u>7,000</u>	<u>7,000</u>	<u>7,000</u>
001 Printing and publication			7,000	7,000	7,000
A03905 Newspapers Periodicals and Books			5,000	3,000	5,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>	<u>3,000</u>	<u>1,000</u>
001 Advertising and Publicity			10,000	3,000	1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>8,000</u>	<u>8,000</u>
001 Cost of other Stores			10,000	8,000	8,000
A03970 Others			<u>15,000</u>	<u>13,000</u>	<u>13,000</u>
001 Others			15,000	13,000	13,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>		<u>900,000</u>
A041 TOTAL PENSION			<u>900,000</u>		<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			900,000		900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<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
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			15,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>32,000</u>	<u>60,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
A13001 Transport			<u>20,000</u>	<u>10,000</u>	<u>10,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
BU4009 Regional Information Office, Bannu					
001 Transport			20,000	10,000	10,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			20,000	15,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>7,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	7,000	20,000
Regional Information Office, Bannu			7,974,000	8,466,000	8,170,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
AD4447	FM Radio Station Abbottabad (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,590,000</u>	<u>3,360,000</u>	<u>5,851,000</u>
A011	TOTAL PAY		10	10	<u>2,178,000</u>	<u>1,922,000</u>	<u>2,660,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,706,000</u>	<u>1,472,000</u>	<u>2,036,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,706,000</u>	<u>1,472,000</u>	<u>2,036,000</u>
P304	Producer	(BPS-17)	1	1	364,000		400,000
T104	Transmission Engineer	(BPS-17)	1	1	364,000		400,000
A057	Assistant	(BPS-16)	1	1	226,000		309,000
A525	Audio Editor	(BPS-16)	1	1	300,000		309,000
C082	Computer Operator	(BPS-16)	1	1	226,000		309,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	226,000		309,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>472,000</u>	<u>450,000</u>	<u>624,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>472,000</u>	<u>450,000</u>	<u>624,000</u>
D112	Driver	(BPS-06)	1	1	127,000		228,000
C057	Chowkidar	(BPS-03)	2	2	230,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		198,000
A012	TOTAL ALLOWANCES				<u>2,412,000</u>	<u>1,438,000</u>	<u>3,191,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,412,000</u>	<u>1,338,000</u>	<u>2,741,000</u>
A01202	House Rent Allowance				396,000	251,000	396,000
A01203	Conveyance Allowance				600,000	374,000	600,000
A01207	Washing Allowance				5,000	3,000	5,000
A01208	Dress Allowance				5,000		5,000
A0120D	Integrated Allowance				10,000	14,000	10,000
A01217	Medical Allowance				227,000	162,000	227,000
A0121T	Adhoc Relief Allowance 2013				150,000		150,000
A01226	Computer Allowance					18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				100,000		100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A0122M Adhoc Releif Allowance 2016			200,000	160,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	178,000	530,000
A0123G Ad-hoc Relief Allowance-2018			219,000	178,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>100,000</u>	<u>450,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary				<u>100,000</u>	<u>400,000</u>
001 Leave Salary				100,000	400,000
A03 TOTAL OPERATING EXPENSES			<u>1,775,000</u>		<u>1,013,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>		<u>115,000</u>
A03201 Postage and Telegraph			50,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A03205 Courier and pilot service					5,000
A033 TOTAL UTILITIES			<u>560,000</u>		<u>420,000</u>
A03301 Gas			50,000		100,000
A03303 Electricity			<u>500,000</u>		<u>300,000</u>
001 Electricity			500,000		300,000
A03304 Hot and Cold Weather Charges			10,000		20,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>		<u>360,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>150,000</u>
001 Travelling Allowance			100,000		150,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		150,000
A03808 Conveyance Charges			<u>20,000</u>		<u>10,000</u>
001 Conveyance Charges			20,000		10,000
A03809 CNG Charges (Govt)			10,000		50,000
A039 TOTAL GENERAL			<u>705,000</u>		<u>117,000</u>
A03901 Stationery			<u>20,000</u>		<u>40,000</u>
001 Stationery			20,000		40,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03906 Uniforms and Protective Clothing			5,000		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>500,000</u>		<u>20,000</u>
001 Payments to Others for Service Rendered			500,000		20,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>40,000</u>		
001 Cost of other Stores			40,000		
A03970 Others			<u>10,000</u>		<u>20,000</u>
001 Others			10,000		20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>602,000</u>
A041 TOTAL PENSION					<u>602,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04110 Payment of Pension Contribution of Ex-Local Fund					1,000
A04114 Superannuation Encashment of L.P.R					600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A06 TOTAL TRANSFERS			<u>30,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			30,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>54,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
AD4447 FM Radio Station Abbottabad (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>		<u>90,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>50,000</u>
A13001 Transport			<u>80,000</u>		<u>50,000</u>
001 Transport			80,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>40,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>40,000</u>
001 Machinery and Equipment			50,000		40,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		
A13201 Furniture and Fixture			20,000		
FM Radio Station Abbottabad (Reg Act)			7,048,000	3,360,000	8,120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
KT4436	FM Radio Station Kohat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,969,000</u>	<u>3,991,000</u>	<u>6,334,000</u>
A011	TOTAL PAY				<u>2,180,000</u>	<u>2,365,000</u>	<u>3,124,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,708,000</u>	<u>1,879,000</u>	<u>2,400,000</u>
A01101	Total Basic Pay Of Officer				<u>1,708,000</u>	<u>1,879,000</u>	<u>2,400,000</u>
P304	Producer	(BPS-17)	1	1	364,000		889,000
T104	Transmission Engineer	(BPS-17)	1	1	364,000		400,000
A057	Assistant	(BPS-16)	1	1	226,000		300,000
A525	Audio Editor	(BPS-16)	1	1	300,000		311,000
C082	Computer Operator	(BPS-16)	1	1	227,000		250,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	227,000		250,000
A011-2	TOTAL PAY OF OTHER STAFF				<u>472,000</u>	<u>486,000</u>	<u>724,000</u>
A01151	Total Basic Pay Other Staff				<u>472,000</u>	<u>486,000</u>	<u>724,000</u>
D112	Driver	(BPS-06)	1	1	127,000		131,000
C057	Chowkidar	(BPS-03)	2	2	230,000		395,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		198,000
A012	TOTAL ALLOWANCES				<u>2,789,000</u>	<u>1,626,000</u>	<u>3,210,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,789,000</u>	<u>1,626,000</u>	<u>3,060,000</u>
A01202	House Rent Allowance				494,000	280,000	500,000
A01203	Conveyance Allowance				720,000	398,000	720,000
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	10,000
A01217	Medical Allowance				265,000	200,000	300,000
A0121T	Adhoc Relief Allowance 2013				162,000	57,000	150,000
A01226	Computer Allowance				18,000	10,000	10,000
A0122C	Adhoc Relief Allowance - 2015				108,000	40,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A0122M Adhoc Releif Allowance 2016			238,000	184,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			545,000	220,000	530,000
A0123G Ad-hoc Relief Allowance-2018			219,000	219,000	530,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>150,000</u>
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,775,000</u>		<u>968,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>		<u>115,000</u>
A03201 Postage and Telegraph			50,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A03205 Courier and pilot service					5,000
A033 TOTAL UTILITIES			<u>560,000</u>		<u>420,000</u>
A03301 Gas			50,000		100,000
A03303 Electricity			<u>500,000</u>		<u>300,000</u>
001 Electricity			500,000		300,000
A03304 Hot and Cold Weather Charges			10,000		20,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>		<u>310,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>100,000</u>
001 Travelling Allowance			100,000		100,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		150,000
A03808 Conveyance Charges			<u>20,000</u>		<u>10,000</u>
001 Conveyance Charges			20,000		10,000
A03809 CNG Charges (Govt)			10,000		50,000
A039 TOTAL GENERAL			<u>705,000</u>		<u>122,000</u>
A03901 Stationery			<u>20,000</u>		<u>50,000</u>
001 Stationery			20,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>10,000</u>
001 Advertising and Publicity			100,000		10,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>		<u>20,000</u>
001 Payments to Others for Service Rendered			500,000		20,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>40,000</u>		
001 Cost of other Stores			40,000		
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>502,000</u>
A041 TOTAL PENSION					<u>502,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04110 Payment of Pension Contribution of Ex-Local Fund					1,000
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A06 TOTAL TRANSFERS			<u>30,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			30,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4436 FM Radio Station Kohat (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>		<u>140,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>40,000</u>
A13001 Transport			<u>80,000</u>		<u>40,000</u>
001 Transport			80,000		40,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>50,000</u>
A13201 Furniture and Fixture			20,000		50,000
FM Radio Station Kohat (Reg Act)			7,427,000	3,991,000	8,459,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MR4710	Pakhtunkhwa Radio Mardan (FM 92.6)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,319,000</u>	<u>5,453,000</u>	<u>8,431,000</u>
A011	TOTAL PAY		15	15	<u>3,689,000</u>	<u>3,100,000</u>	<u>5,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>2,202,000</u>	<u>1,800,000</u>	<u>3,249,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>2,202,000</u>	<u>1,800,000</u>	<u>3,249,000</u>
S427	Station Manager	(BPS-17)	1	1	733,000		749,000
A057	Assistant	(BPS-16)	1	1	275,000		500,000
A546	Assistant Producer	(BPS-16)	2	2	549,000		1,000,000
J102	Junior Transmission Engineer	(BPS-16)	2	2	645,000		1,000,000
A011-2	TOTAL PAY OF OTHER STAFF		9	9	<u>1,487,000</u>	<u>1,300,000</u>	<u>1,989,000</u>
A01151	Total Basic Pay Other Staff		9	9	<u>1,487,000</u>	<u>1,300,000</u>	<u>1,989,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	242,000		392,000
T105	Telecom Electric Technician	(BPS-11)	1	1	174,000		309,000
D112	Driver	(BPS-06)	2	2	326,000		456,000
C057	Chowkidar	(BPS-03)	2	2	293,000		372,000
N005	Naib Qasid	(BPS-03)	2	2	305,000		310,000
S162	Sweeper	(BPS-03)	1	1	147,000		150,000
A012	TOTAL ALLOWANCES				<u>2,630,000</u>	<u>2,353,000</u>	<u>3,193,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,384,000</u>	<u>2,173,000</u>	<u>2,938,000</u>
A01202	House Rent Allowance				390,000	350,000	507,000
A01203	Conveyance Allowance				525,000	500,000	700,000
A01207	Washing Allowance				8,000	6,000	8,000
A01208	Dress Allowance				8,000	6,000	8,000
A0120D	Integrated Allowance				8,000	11,000	8,000
A01217	Medical Allowance				280,000	250,000	280,000
A0121T	Adhoc Relief Allowance 2013				80,000	60,000	80,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A0121Z Adhoc Relief Allowance-2014			1,000		1,000
A0122C Adhoc Relief Allowance - 2015			45,000	40,000	45,000
A0122M Adhoc Relief Allowance 2016			300,000	260,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			369,000	300,000	500,000
A01238 Charge allowance				90,000	1,000
A0123G Ad-hoc Relief Allowance-2018			370,000	300,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>246,000</u>	<u>180,000</u>	<u>255,000</u>
A01274 Medical Charges			<u>88,000</u>	<u>60,000</u>	<u>97,000</u>
001 Medical Charges			88,000	60,000	97,000
A01278 Leave Salary			<u>158,000</u>	<u>120,000</u>	<u>158,000</u>
001 Leave Salary			158,000	120,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>3,482,000</u>	<u>3,489,000</u>	<u>3,944,000</u>
A032 TOTAL COMMUNICATIONS			<u>128,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			8,000	5,000	5,000
A03202 Telephone and Trunk Call			120,000	130,000	130,000
A033 TOTAL UTILITIES			<u>798,000</u>	<u>848,000</u>	<u>1,068,000</u>
A03301 Gas			50,000	30,000	100,000
A03303 Electricity			<u>500,000</u>	<u>450,000</u>	<u>600,000</u>
001 Electricity			500,000	450,000	600,000
A03304 Hot and Cold Weather Charges			18,000	18,000	18,000
A03305 POL fore Generator			230,000	350,000	350,000
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>	<u>2,000</u>	<u>2,000</u>
A03603 Registration			5,000	2,000	2,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>493,000</u>	<u>300,000</u>	<u>525,000</u>
A03805 Travelling Allowance			<u>70,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			70,000	100,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>80,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	80,000	300,000
A03808 Conveyance Charges			<u>3,000</u>		<u>5,000</u>
001 Conveyance Charges			3,000		5,000
A03809 CNG Charges (Govt)			120,000	120,000	120,000
A039 TOTAL GENERAL			<u>2,058,000</u>	<u>2,204,000</u>	<u>2,214,000</u>
A03901 Stationery			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			30,000	40,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>35,000</u>	<u>35,000</u>
001 Printing and publication			50,000	35,000	35,000
A03903 Conference/Seminars/Workshops/ Symposia			25,000	20,000	30,000
A03905 Newspapers Periodicals and Books			7,000	7,000	7,000
A03906 Uniforms and Protective Clothing			7,000	7,000	7,000
A03907 Advertising & Publicity			<u>80,000</u>	<u>50,000</u>	<u>50,000</u>
001 Advertising and Publicity			80,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>1,800,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001 Payments to Others for Service Rendered			1,800,000	2,000,000	2,000,000
A03942 Cost of Other Stores			<u>26,000</u>	<u>20,000</u>	<u>20,000</u>
001 Cost of other Stores			26,000	20,000	20,000
A03970 Others			<u>33,000</u>	<u>25,000</u>	<u>25,000</u>
001 Others			33,000	25,000	25,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>700,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>700,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4710 Pakhtunkhwa Radio Mardan (FM 92.6)					
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			50,000	40,000	40,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>182,000</u>	<u>340,000</u>	<u>190,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
A13001 Transport			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Transport			70,000	70,000	70,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>90,000</u>	<u>250,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>90,000</u>	<u>250,000</u>	<u>100,000</u>
001 Machinery and Equipment			90,000	250,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			22,000	20,000	20,000
Pakhtunkhwa Radio Mardan (FM 92.6)			11,133,000	9,922,000	13,905,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR5480	Radio Station Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>14,199,000</u>	<u>13,024,000</u>	<u>14,189,000</u>
A011	TOTAL PAY		25	25	<u>8,200,000</u>	<u>7,690,000</u>	<u>7,973,000</u>
A011-1	TOTAL PAY OF OFFICERS		12	12	<u>5,987,000</u>	<u>5,477,000</u>	<u>5,709,000</u>
A01101	Total Basic Pay Of Officer		12	12	<u>5,913,000</u>	<u>5,388,000</u>	<u>5,631,000</u>
S376	Station Director	(BPS-18)	1	1	1,160,000		1,000,000
P304	Producer	(BPS-17)	3	3	1,419,000		1,200,000
S166	Superintendent	(BPS-17)	1	1	733,000		749,000
T104	Transmission Engineer	(BPS-17)	1	1	399,000		415,000
A525	Audio Editor	(BPS-16)	2	2	648,000		669,000
C082	Computer Operator	(BPS-16)	1	1	287,000		298,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	269,000		280,000
N039	News Editor	(BPS-16)	1	1	251,000		262,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	747,000		758,000
A01102	Personal pay				74,000	89,000	78,000
A011-2	TOTAL PAY OF OTHER STAFF		13	13	<u>2,213,000</u>	<u>2,213,000</u>	<u>2,264,000</u>
A01151	Total Basic Pay Other Staff		13	13	<u>2,213,000</u>	<u>2,213,000</u>	<u>2,264,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	257,000		265,000
T105	Telecom Electric Technician	(BPS-11)	2	2	462,000		474,000
D112	Driver	(BPS-06)	3	3	482,000		494,000
C057	Chowkidar	(BPS-03)	3	3	434,000		442,000
N005	Naib Qasid	(BPS-03)	3	3	434,000		442,000
S162	Sweeper	(BPS-03)	1	1	144,000		147,000
A012	TOTAL ALLOWANCES				<u>5,999,000</u>	<u>5,334,000</u>	<u>6,216,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>5,432,000</u>	<u>5,079,000</u>	<u>5,604,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A01202 House Rent Allowance			1,121,000	1,104,000	1,121,000
A01203 Conveyance Allowance			1,042,000	997,000	1,042,000
A01207 Washing Allowance			13,000	13,000	13,000
A01208 Dress Allowance			8,000	8,000	8,000
A0120D Integrated Allowance			16,000	17,000	16,000
A0120E Housing Subsidy Allowance			123,000		197,000
A01217 Medical Allowance			537,000	492,000	537,000
A0121T Adhoc Relief Allowance 2013			156,000	150,000	156,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			111,000	105,000	111,000
A0122M Adhoc Relief Allowance 2016			661,000	600,000	661,000
A0122Y Ad-hoc Relief Allowance 2017			813,000	794,000	862,000
A0123G Ad-hoc Relief Allowance-2018			812,000	781,000	861,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>567,000</u>	<u>255,000</u>	<u>612,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>100,000</u>
001 Medical Charges			55,000	55,000	100,000
A01278 Leave Salary			<u>512,000</u>	<u>200,000</u>	<u>512,000</u>
001 Leave Salary			512,000	200,000	512,000
A03 TOTAL OPERATING EXPENSES			<u>5,312,000</u>	<u>6,644,000</u>	<u>5,945,000</u>
A032 TOTAL COMMUNICATIONS			<u>388,000</u>	<u>385,000</u>	<u>410,000</u>
A03201 Postage and Telegraph			8,000	5,000	10,000
A03202 Telephone and Trunk Call			380,000	380,000	400,000
A033 TOTAL UTILITIES			<u>905,000</u>	<u>1,160,000</u>	<u>1,250,000</u>
A03301 Gas			30,000	30,000	100,000
A03303 Electricity			<u>850,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 Electricity			850,000	1,000,000	1,000,000
A03304 Hot and Cold Weather Charges			25,000	30,000	50,000
A03305 POL fore Generator				100,000	100,000
A036 TOTAL MOTOR VEHICLES			<u>2,000</u>	<u>2,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A03603 Registration			2,000	2,000	5,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>707,000</u>	<u>677,000</u>	<u>730,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>70,000</u>	<u>120,000</u>
001 Travelling Allowance			100,000	70,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			600,000	600,000	600,000
A03808 Conveyance Charges			<u>7,000</u>	<u>7,000</u>	<u>10,000</u>
001 Conveyance Charges			7,000	7,000	10,000
A039 TOTAL GENERAL			<u>3,310,000</u>	<u>4,420,000</u>	<u>3,550,000</u>
A03901 Stationery			<u>50,000</u>	<u>60,000</u>	<u>70,000</u>
001 Stationery			50,000	60,000	70,000
A03902 Printing and Publication			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 Printing and publication			70,000	70,000	70,000
A03903 Conference/Seminars/Workshops/ Symposia			130,000	70,000	130,000
A03905 Newspapers Periodicals and Books			20,000	30,000	30,000
A03907 Advertising & Publicity			<u>60,000</u>		<u>100,000</u>
001 Advertising and Publicity			60,000		100,000
A03919 Payments to Other for Service Rendered			<u>2,850,000</u>	<u>4,000,000</u>	<u>3,000,000</u>
001 Payments to Others for Service Rendered			2,850,000	4,000,000	3,000,000
A03942 Cost of Other Stores			<u>50,000</u>	<u>50,000</u>	<u>60,000</u>
001 Cost of other Stores			50,000	50,000	60,000
A03970 Others			<u>80,000</u>	<u>140,000</u>	<u>90,000</u>
001 Others			80,000	140,000	90,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>2,000,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>2,000,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		2,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5480 Radio Station Peshawar					
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A06301 Entertainments & Gifts			100,000	100,000	100,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>280,000</u>	<u>280,000</u>	<u>400,000</u>
A130 TOTAL TRANSPORT			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
A13001 Transport			<u>100,000</u>	<u>100,000</u>	<u>150,000</u>
001 Transport			100,000	100,000	150,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
A13101 Machinery and Equipment			<u>180,000</u>	<u>180,000</u>	<u>200,000</u>
001 Machinery and Equipment			180,000	180,000	200,000
A132 TOTAL FURNITURE AND FIXTURE					<u>50,000</u>
A13201 Furniture and Fixture					50,000
Radio Station Peshawar			20,991,000	20,648,000	23,234,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR5903	Establishment of Special Media Cell (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,970,000</u>	<u>3,847,000</u>	<u>6,800,000</u>
A011	TOTAL PAY		9	9	<u>2,030,000</u>	<u>1,757,000</u>	<u>3,124,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,673,000</u>	<u>1,400,000</u>	<u>2,500,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,673,000</u>	<u>1,400,000</u>	<u>2,500,000</u>
A362	Assistant Director/Information Officer	(BPS-17)	2	2	764,000		900,000
A057	Assistant	(BPS-16)	1	1	227,000		500,000
I072	I.T. Assistant	(BPS-16)	2	2	455,000		600,000
S658	Sub Editor	(BPS-16)	1	1	227,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>357,000</u>	<u>357,000</u>	<u>624,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>357,000</u>	<u>357,000</u>	<u>624,000</u>
D112	Driver	(BPS-06)	1	1	127,000		228,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		198,000
S162	Sweeper	(BPS-03)	1	1	115,000		198,000
A012	TOTAL ALLOWANCES				<u>2,940,000</u>	<u>2,090,000</u>	<u>3,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,940,000</u>	<u>2,090,000</u>	<u>3,376,000</u>
A01202	House Rent Allowance				603,000	500,000	603,000
A01203	Conveyance Allowance				672,000	600,000	672,000
A01207	Washing Allowance				4,000	4,000	5,000
A01208	Dress Allowance				4,000	4,000	5,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				320,000	300,000	320,000
A0121T	Adhoc Relief Allowance 2013				185,000	60,000	185,000
A0122C	Adhoc Relief Allowance - 2015				66,000	66,000	100,000
A0122M	Adhoc Relief Allowance 2016				280,000	150,000	280,000
A0122Y	Ad-hoc Relief Allowance 2017				595,000	200,000	600,000
A0123G	Ad-hoc Relief Allowance-2018				205,000	200,000	600,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
A03 TOTAL OPERATING EXPENSES			<u>930,000</u>		<u>933,000</u>
A032 TOTAL COMMUNICATIONS					<u>135,000</u>
A03201 Postage and Telegraph					30,000
A03202 Telephone and Trunk Call					100,000
A03205 Courier and pilot service					5,000
A033 TOTAL UTILITIES			<u>300,000</u>		<u>300,000</u>
A03301 Gas			50,000		50,000
A03303 Electricity			<u>200,000</u>		<u>200,000</u>
001 Electricity			200,000		200,000
A03304 Hot and Cold Weather Charges			50,000		50,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>		<u>1,000</u>
A03603 Registration			50,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>310,000</u>		<u>320,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>100,000</u>
001 Travelling Allowance			100,000		100,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>120,000</u>		<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			120,000		100,000
A03808 Conveyance Charges			<u>20,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
001 Conveyance Charges			20,000		20,000
A03809 CNG Charges (Govt)			50,000		100,000
A039 TOTAL GENERAL			<u>270,000</u>		<u>177,000</u>
A03901 Stationery			<u>100,000</u>		<u>50,000</u>
001 Stationery			100,000		50,000
A03902 Printing and Publication			<u>100,000</u>		<u>50,000</u>
001 Printing and publication			100,000		50,000
A03905 Newspapers Periodicals and Books			50,000		10,000
A03906 Uniforms and Protective Clothing					5,000
A03907 Advertising & Publicity					<u>1,000</u>
001 Advertising and Publicity					1,000
A03919 Payments to Other for Service Rendered					<u>50,000</u>
001 Payments to Others for Service Rendered					50,000
A03936 Foreign/Inland Training Course Fee					1,000
A03970 Others			<u>20,000</u>		<u>10,000</u>
001 Others			20,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>502,000</u>
A041 TOTAL PENSION					<u>502,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04110 Payment of Pension Contribution of Ex-Local Fund					1,000
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A06 TOTAL TRANSFERS			<u>50,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>50,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			50,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>130,000</u>		<u>120,000</u>
A130 TOTAL TRANSPORT			<u>60,000</u>		<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5903 Establishment of Special Media Cell (Reg Act)					
A13001 Transport			<u>60,000</u>		<u>50,000</u>
001 Transport			60,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			20,000		20,000
Establishment of Special Media Cell (Reg Act)			6,583,000	3,847,000	8,870,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR5904	Strengthening of Information Department (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,668,000</u>	<u>4,477,000</u>	<u>7,183,000</u>
A011	TOTAL PAY		11	11	<u>2,607,000</u>	<u>1,881,000</u>	<u>3,705,000</u>
A011-1	TOTAL PAY OF OFFICERS		8	8	<u>2,226,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A01101	Total Basic Pay Of Officer		8	8	<u>2,226,000</u>	<u>1,500,000</u>	<u>3,000,000</u>
A467	Audio Video Producer	(BPS-17)	1	1	364,000		640,000
A513	Assistant Director (IT)	(BPS-17)	1	1	364,000		380,000
S637	Statistical Data Analyst	(BPS-17)	1	1	364,000		380,000
G063	Graphics Designer	(BPS-16)	2	2	454,000		700,000
I072	I.T. Assistant	(BPS-16)	3	3	680,000		900,000
A011-2	TOTAL PAY OF OTHER STAFF		3	3	<u>381,000</u>	<u>381,000</u>	<u>705,000</u>
A01151	Total Basic Pay Other Staff		3	3	<u>381,000</u>	<u>381,000</u>	<u>705,000</u>
I073	I.T. Technician	(BPS-11)	1	1	151,000		309,000
N005	Naib Qasid	(BPS-03)	2	2	230,000		396,000
A012	TOTAL ALLOWANCES				<u>3,061,000</u>	<u>2,596,000</u>	<u>3,478,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,061,000</u>	<u>2,596,000</u>	<u>3,328,000</u>
A01202	House Rent Allowance				608,000	600,000	600,000
A01203	Conveyance Allowance				797,000	700,000	700,000
A0120D	Integrated Allowance				11,000	6,000	8,000
A01217	Medical Allowance				320,000	300,000	320,000
A0121T	Adhoc Relief Allowance 2013				125,000	50,000	150,000
A0122C	Adhoc Relief Allowance - 2015				66,000	60,000	100,000
A0122M	Adhoc Relief Allowance 2016				280,000	280,000	250,000
A0122Y	Ad-hoc Relief Allowance 2017				595,000	300,000	600,000
A0123G	Ad-hoc Relief Allowance-2018				259,000	300,000	600,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)						<u>150,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A01274 Medical Charges					<u>50,000</u>
001 Medical Charges					50,000
A01278 Leave Salary					<u>100,000</u>
001 Leave Salary					100,000
A03 TOTAL OPERATING EXPENSES			<u>1,780,000</u>		<u>918,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>		<u>115,000</u>
A03201 Postage and Telegraph			50,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A03205 Courier and pilot service					5,000
A033 TOTAL UTILITIES			<u>600,000</u>		<u>325,000</u>
A03301 Gas			50,000		5,000
A03303 Electricity			<u>500,000</u>		<u>300,000</u>
001 Electricity			500,000		300,000
A03304 Hot and Cold Weather Charges			50,000		20,000
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>		<u>1,000</u>
A03603 Registration			100,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>530,000</u>		<u>310,000</u>
A03805 Travelling Allowance			<u>200,000</u>		<u>100,000</u>
001 Travelling Allowance			200,000		100,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>240,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			240,000		150,000
A03808 Conveyance Charges			<u>20,000</u>		<u>10,000</u>
001 Conveyance Charges			20,000		10,000
A03809 CNG Charges (Govt)			50,000		50,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A039 TOTAL GENERAL			<u>400,000</u>		<u>167,000</u>
A03901 Stationery			<u>100,000</u>		<u>60,000</u>
001 Stationery			100,000		60,000
A03902 Printing and Publication			<u>100,000</u>		<u>50,000</u>
001 Printing and publication			100,000		50,000
A03905 Newspapers Periodicals and Books			40,000		10,000
A03906 Uniforms and Protective Clothing					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>30,000</u>
001 Payments to Others for Service Rendered					30,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>30,000</u>		
001 Cost of other Stores			30,000		
A03970 Others			<u>30,000</u>		<u>10,000</u>
001 Others			30,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>702,000</u>
A041 TOTAL PENSION					<u>702,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04110 Payment of Pension Contribution of Ex-Local Fund					1,000
A04114 Superannuation Encashment of L.P.R					700,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A06 TOTAL TRANSFERS					<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS					<u>10,000</u>
A06301 Entertainments & Gifts					10,000
A09 TOTAL PHYSICAL ASSETS					<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT					<u>1,000</u>
A09501 Transport					<u>1,000</u>
001 Transport					1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY					<u>1,000</u>
A09601 Plant and Machinery					<u>1,000</u>
001 Plant and Machinery					1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE					<u>1,000</u>
A09701 Furniture and fixtures					<u>1,000</u>
001 Furniture & Fixture					1,000
A13 TOTAL REPAIRS AND MAINTENANCE					<u>140,000</u>
A130 TOTAL TRANSPORT					<u>50,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR5904 Strengthening of Information Department (Reg Act)					
A13001 Transport					<u>50,000</u>
001 Transport					50,000
A131 TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101 Machinery and Equipment					<u>50,000</u>
001 Machinery and Equipment					50,000
A132 TOTAL FURNITURE AND FIXTURE					<u>40,000</u>
A13201 Furniture and Fixture					40,000
Strengthening of Information Department (Reg Act)			7,948,000	4,477,000	9,458,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
SW4954	FM Radio Station Swat (Reg Act)						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,660,000</u>	<u>3,834,000</u>	<u>7,308,000</u>
A011	TOTAL PAY		10	10	<u>2,178,000</u>	<u>2,143,000</u>	<u>4,043,000</u>
A011-1	TOTAL PAY OF OFFICERS		6	6	<u>1,706,000</u>	<u>1,591,000</u>	<u>3,382,000</u>
A01101	Total Basic Pay Of Officer		6	6	<u>1,706,000</u>	<u>1,591,000</u>	<u>3,382,000</u>
P304	Producer	(BPS-17)	1	1	364,000		682,000
T104	Transmission Engineer	(BPS-17)	1	1	364,000		700,000
A057	Assistant	(BPS-16)	1	1	226,000		500,000
A525	Audio Editor	(BPS-16)	1	1	300,000		500,000
C082	Computer Operator	(BPS-16)	1	1	226,000		500,000
J102	Junior Transmission Engineer	(BPS-16)	1	1	226,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>472,000</u>	<u>552,000</u>	<u>661,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>472,000</u>	<u>552,000</u>	<u>661,000</u>
D112	Driver	(BPS-06)	1	1	127,000		228,000
C057	Chowkidar	(BPS-03)	2	2	230,000		235,000
N005	Naib Qasid	(BPS-03)	1	1	115,000		198,000
A012	TOTAL ALLOWANCES				<u>2,482,000</u>	<u>1,691,000</u>	<u>3,265,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,482,000</u>	<u>1,691,000</u>	<u>2,965,000</u>
A01202	House Rent Allowance				396,000	290,000	396,000
A01203	Conveyance Allowance				600,000	444,000	600,000
A01207	Washing Allowance				5,000	6,000	6,000
A01208	Dress Allowance				5,000	7,000	6,000
A0120D	Integrated Allowance				10,000	5,000	10,000
A01217	Medical Allowance				227,000	200,000	227,000
A0121T	Adhoc Relief Allowance 2013				200,000		200,000
A01226	Computer Allowance					18,000	20,000
A0122C	Adhoc Relief Allowance - 2015				120,000		120,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A0122M Adhoc Releif Allowance 2016			200,000	155,000	200,000
A0122Y Ad-hoc Relief Allowance 2017			500,000	208,000	530,000
A01233 Unattractive Area Allowance				<u>150,000</u>	<u>150,000</u>
001 Unattractive Area Allowance				150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			219,000	208,000	500,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)					<u>300,000</u>
A01274 Medical Charges					<u>100,000</u>
001 Medical Charges					100,000
A01278 Leave Salary					<u>200,000</u>
001 Leave Salary					200,000
A03 TOTAL OPERATING EXPENSES			<u>1,775,000</u>	<u>2,000</u>	<u>970,000</u>
A032 TOTAL COMMUNICATIONS			<u>150,000</u>		<u>115,000</u>
A03201 Postage and Telegraph			50,000		10,000
A03202 Telephone and Trunk Call			100,000		100,000
A03205 Courier and pilot service					5,000
A033 TOTAL UTILITIES			<u>560,000</u>		<u>420,000</u>
A03301 Gas			50,000		100,000
A03303 Electricity			<u>500,000</u>		<u>300,000</u>
001 Electricity			500,000		300,000
A03304 Hot and Cold Weather Charges			10,000		20,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>		<u>1,000</u>
A03603 Registration			10,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>350,000</u>		<u>310,000</u>
A03805 Travelling Allowance			<u>100,000</u>		<u>100,000</u>
001 Travelling Allowance			100,000		100,000
A03806 Transportation of Goods			<u>20,000</u>		
001 Transportation of Goods			20,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>200,000</u>		<u>150,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			200,000		150,000
A03808 Conveyance Charges			<u>20,000</u>		<u>10,000</u>
001 Conveyance Charges			20,000		10,000
A03809 CNG Charges (Govt)			10,000		50,000
A039 TOTAL GENERAL			<u>705,000</u>	<u>2,000</u>	<u>124,000</u>
A03901 Stationery			<u>20,000</u>		<u>50,000</u>
001 Stationery			20,000		50,000
A03902 Printing and Publication			<u>20,000</u>		<u>20,000</u>
001 Printing and publication			20,000		20,000
A03905 Newspapers Periodicals and Books			10,000		10,000
A03906 Uniforms and Protective Clothing			5,000		1,000
A03907 Advertising & Publicity			<u>100,000</u>		<u>10,000</u>
001 Advertising and Publicity			100,000		10,000
A03919 Payments to Other for Service Rendered			<u>500,000</u>		<u>20,000</u>
001 Payments to Others for Service Rendered			500,000		20,000
A03936 Foreign/Inland Training Course Fee					1,000
A03942 Cost of Other Stores			<u>40,000</u>	<u>2,000</u>	<u>2,000</u>
001 Cost of other Stores			40,000	2,000	2,000
A03970 Others			<u>10,000</u>		<u>10,000</u>
001 Others			10,000		10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>502,000</u>
A041 TOTAL PENSION					<u>502,000</u>
A04106 Reimbursement of medical charges to pensioners					1,000
A04110 Payment of Pension Contribution of Ex-Local Fund					1,000
A04114 Superannuation Encashment of L.P.R					500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>500,000</u>		<u>500,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A052 TOTAL GRANTS-DOMESTIC			<u>500,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>500,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			500,000		500,000
A06 TOTAL TRANSFERS			<u>30,000</u>		<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>30,000</u>		<u>10,000</u>
A06301 Entertainments & Gifts			30,000		10,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>5,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>2,000</u>
A09201 Hardware					<u>1,000</u>
001 Hardware					1,000
A09202 Software					<u>1,000</u>
001 Software					1,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4954 FM Radio Station Swat (Reg Act)					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>150,000</u>		<u>120,000</u>
A130 TOTAL TRANSPORT			<u>80,000</u>		<u>50,000</u>
A13001 Transport			<u>80,000</u>		<u>50,000</u>
001 Transport			80,000		50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>50,000</u>		<u>50,000</u>
A13101 Machinery and Equipment			<u>50,000</u>		<u>50,000</u>
001 Machinery and Equipment			50,000		50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>20,000</u>		<u>20,000</u>
A13201 Furniture and Fixture			20,000		20,000
FM Radio Station Swat (Reg Act)			7,118,000	3,836,000	9,415,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
DI4016	Regional Information Office, D.I. KHAN						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,539,000</u>	<u>6,338,000</u>	<u>6,788,000</u>
A011	TOTAL PAY		10	10	<u>4,208,000</u>	<u>4,091,000</u>	<u>4,380,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,217,000</u>	<u>2,100,000</u>	<u>2,099,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,217,000</u>	<u>2,100,000</u>	<u>2,099,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,240,000		1,100,000
A057	Assistant	(BPS-16)	1	1	527,000		538,000
C082	Computer Operator	(BPS-16)	1	1	450,000		461,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>1,991,000</u>	<u>1,991,000</u>	<u>2,281,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>1,991,000</u>	<u>1,991,000</u>	<u>2,281,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	608,000		616,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	190,000		460,000
S035	Senior Clerk	(BPS-14)	1	1	453,000		461,000
J013	Junior Clerk	(BPS-11)	1	1	174,000		180,000
D112	Driver	(BPS-06)	1	1	164,000		168,000
C057	Chowkidar	(BPS-03)	1	1	144,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	258,000		198,000
A012	TOTAL ALLOWANCES				<u>2,331,000</u>	<u>2,247,000</u>	<u>2,408,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,063,000</u>	<u>2,037,000</u>	<u>2,129,000</u>
A01202	House Rent Allowance				225,000	221,000	225,000
A01203	Conveyance Allowance				384,000	350,000	384,000
A01207	Washing Allowance				3,000	3,000	3,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				205,000	215,000	205,000
A0121T	Adhoc Relief Allowance 2013				80,000	82,000	80,000
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A0122C Adhoc Relief Allowance - 2015			60,000	60,000	60,000
A0122M Adhoc Relief Allowance 2016			300,000	300,000	300,000
A0122Y Ad-hoc Relief Allowance 2017			378,000	390,000	401,000
A0123G Ad-hoc Relief Allowance-2018			420,000	390,000	445,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>268,000</u>	<u>210,000</u>	<u>279,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01278 Leave Salary			<u>158,000</u>	<u>100,000</u>	<u>158,000</u>
001 Leave Salary			158,000	100,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>579,000</u>	<u>1,218,000</u>	<u>1,134,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	110,000	110,000
A033 TOTAL UTILITIES			<u>157,000</u>	<u>658,000</u>	<u>658,000</u>
A03303 Electricity			<u>150,000</u>	<u>650,000</u>	<u>650,000</u>
001 Electricity			150,000	650,000	650,000
A03304 Hot and Cold Weather Charges			7,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>265,000</u>	<u>365,000</u>	<u>280,000</u>
A03805 Travelling Allowance			<u>150,000</u>	<u>250,000</u>	<u>165,000</u>
001 Travelling Allowance			150,000	250,000	165,000
A03806 Transportation of Goods			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Transportation of Goods			15,000	15,000	15,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>90,000</u>	<u>90,000</u>	<u>90,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			90,000	90,000	90,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A039 TOTAL GENERAL			<u>77,000</u>	<u>75,000</u>	<u>76,000</u>
A03901 Stationery			<u>25,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			25,000	30,000	30,000
A03902 Printing and Publication			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
001 Printing and publication			6,000	6,000	6,000
A03905 Newspapers Periodicals and Books			6,000	6,000	6,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			12,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>400,000</u>		<u>1,000,000</u>
A041 TOTAL PENSION			<u>400,000</u>		<u>1,000,000</u>
A04114 Superannuation Encashment of L.P.R			400,000		1,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>60,000</u>	<u>60,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
DI4016 Regional Information Office, D.I. KHAN					
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13001 Transport			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Transport			20,000	20,000	20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			10,000	15,000	15,000
Regional Information Office, D.I. KHAN			8,183,000	8,231,000	9,597,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
KT4029	Regional Information Office, Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,158,000</u>	<u>4,409,000</u>	<u>5,441,000</u>
A011	TOTAL PAY		9	9	<u>3,040,000</u>	<u>2,596,000</u>	<u>3,257,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,599,000</u>	<u>1,500,000</u>	<u>1,719,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,599,000</u>	<u>1,500,000</u>	<u>1,719,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	754,000		774,000
A057	Assistant	(BPS-16)	1	1	534,000		545,000
C082	Computer Operator	(BPS-16)	1	1	311,000		400,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,441,000</u>	<u>1,096,000</u>	<u>1,538,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,441,000</u>	<u>1,096,000</u>	<u>1,538,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	292,000		300,000
S035	Senior Clerk	(BPS-14)	1	1	297,000		305,000
J013	Junior Clerk	(BPS-11)	1	1	222,000		309,000
D112	Driver	(BPS-06)	1	1	147,000		228,000
C057	Chowkidar	(BPS-03)	1	1	239,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	244,000		198,000
A012	TOTAL ALLOWANCES				<u>2,118,000</u>	<u>1,813,000</u>	<u>2,184,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,903,000</u>	<u>1,598,000</u>	<u>1,958,000</u>
A01202	House Rent Allowance				300,000	229,000	300,000
A01203	Conveyance Allowance				350,000	326,000	350,000
A01207	Washing Allowance				2,000	13,000	5,000
A01208	Dress Allowance				2,000	13,000	5,000
A0120D	Integrated Allowance				6,000	6,000	8,000
A01217	Medical Allowance				170,000	159,000	170,000
A0121T	Adhoc Relief Allowance 2013				95,000	56,000	95,000
A01226	Computer Allowance				9,000	15,000	18,000
A0122C	Adhoc Relief Allowance - 2015				75,000	37,000	75,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A0122M Adhoc Releif Allowance 2016			260,000	220,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			331,000	262,000	351,000
A0123G Ad-hoc Relief Allowance-2018			303,000	262,000	321,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>215,000</u>	<u>215,000</u>	<u>226,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>656,000</u>	<u>773,000</u>	<u>719,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>65,000</u>	<u>70,000</u>
A03201 Postage and Telegraph			8,000	5,000	10,000
A03202 Telephone and Trunk Call			70,000	60,000	60,000
A033 TOTAL UTILITIES			<u>288,000</u>	<u>268,000</u>	<u>268,000</u>
A03301 Gas			100,000	100,000	100,000
A03303 Electricity			<u>180,000</u>	<u>160,000</u>	<u>160,000</u>
001 Electricity			180,000	160,000	160,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>362,000</u>	<u>302,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>180,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	180,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>170,000</u>	<u>170,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	170,000	170,000
A03808 Conveyance Charges			<u>10,000</u>	<u>12,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	12,000	12,000
A039 TOTAL GENERAL			<u>90,000</u>	<u>78,000</u>	<u>79,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Printing and publication			20,000	10,000	10,000
A03905 Newspapers Periodicals and Books			9,000	9,000	9,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			12,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>519,000</u>	<u>519,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>519,000</u>	<u>519,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	519,000	519,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>50,000</u>	<u>110,000</u>	<u>110,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
A13001 Transport			<u>20,000</u>	<u>40,000</u>	<u>40,000</u>
001 Transport			20,000	40,000	40,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
KT4029 Regional Information Office, Kohat					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>50,000</u>	<u>50,000</u>
001 Machinery and Equipment			20,000	50,000	50,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
Regional Information Office, Kohat			6,979,000	6,426,000	7,404,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MD4010	Regional Information Office Malakand						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,783,000</u>	<u>4,597,000</u>	<u>5,629,000</u>
A011	TOTAL PAY		8	8	<u>3,486,000</u>	<u>2,685,000</u>	<u>3,227,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,053,000</u>	<u>1,488,000</u>	<u>1,858,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,003,000</u>	<u>1,488,000</u>	<u>1,805,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,170,000		805,000
A057	Assistant	(BPS-16)	1	1	564,000		500,000
C082	Computer Operator	(BPS-16)	1	1	269,000		500,000
A01102	Personal pay				50,000		53,000
A011-2	TOTAL PAY OF OTHER STAFF		5	5	<u>1,433,000</u>	<u>1,197,000</u>	<u>1,369,000</u>
A01151	Total Basic Pay Other Staff		5	5	<u>1,433,000</u>	<u>1,197,000</u>	<u>1,369,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	360,000		368,000
S035	Senior Clerk	(BPS-14)	1	1	369,000		377,000
D112	Driver	(BPS-06)	1	1	324,000		228,000
C057	Chowkidar	(BPS-03)	1	1	159,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	221,000		198,000
A012	TOTAL ALLOWANCES				<u>2,297,000</u>	<u>1,912,000</u>	<u>2,402,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,081,000</u>	<u>1,697,000</u>	<u>2,175,000</u>
A01202	House Rent Allowance				248,000	223,000	248,000
A01203	Conveyance Allowance				298,000	298,000	350,000
A01207	Washing Allowance				2,000	2,000	2,000
A01208	Dress Allowance				2,000	2,000	2,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				298,000	151,000	298,000
A0121T	Adhoc Relief Allowance 2013				80,000	63,000	80,000
A01226	Computer Allowance				18,000	36,000	18,000
A0122C	Adhoc Relief Allowance - 2015				50,000	43,000	50,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A0122M Adhoc Releif Allowance 2016			277,000	220,000	277,000
A0122Y Ad-hoc Relief Allowance 2017			344,000	269,000	365,000
A01233 Unattractive Area Allowance			<u>115,000</u>	<u>115,000</u>	<u>115,000</u>
001 Unattractive Area Allowance			115,000	115,000	115,000
A0123G Ad-hoc Relief Allowance-2018			343,000	269,000	364,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>216,000</u>	<u>215,000</u>	<u>227,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>110,000</u>	<u>121,000</u>
001 Medical Charges			110,000	110,000	121,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>105,000</u>	<u>105,000</u>	<u>105,000</u>
001 Leave Salary			105,000	105,000	105,000
A03 TOTAL OPERATING EXPENSES			<u>454,000</u>	<u>616,000</u>	<u>407,000</u>
A032 TOTAL COMMUNICATIONS			<u>76,000</u>	<u>69,000</u>	<u>69,000</u>
A03201 Postage and Telegraph			6,000	6,000	6,000
A03202 Telephone and Trunk Call			70,000	63,000	63,000
A033 TOTAL UTILITIES			<u>110,000</u>	<u>200,000</u>	<u>70,000</u>
A03303 Electricity			<u>100,000</u>	<u>55,000</u>	<u>55,000</u>
001 Electricity			100,000	55,000	55,000
A03304 Hot and Cold Weather Charges			10,000	145,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>289,000</u>	<u>209,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>250,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	250,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>30,000</u>	<u>80,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	30,000	80,000
A03808 Conveyance Charges			<u>10,000</u>	<u>9,000</u>	<u>9,000</u>
001 Conveyance Charges			10,000	9,000	9,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A039 TOTAL GENERAL			<u>68,000</u>	<u>58,000</u>	<u>59,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>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			6,000	6,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Cost of other Stores			10,000	15,000	15,000
A03970 Others			<u>15,000</u>	<u>12,000</u>	<u>12,000</u>
001 Others			15,000	12,000	12,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A041 TOTAL PENSION			<u>900,000</u>	<u>900,000</u>	<u>900,000</u>
A04114 Superannuation Encashment of L.P.R			900,000	900,000	900,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>11,000</u>	<u>11,000</u>
A06301 Entertainments & Gifts			15,000	11,000	11,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>46,000</u>	<u>26,000</u>	<u>49,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>20,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MD4010 Regional Information Office Malakand					
A13001 Transport			<u>20,000</u>		<u>20,000</u>
001 Transport			20,000		20,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>18,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>18,000</u>	<u>18,000</u>
001 Machinery and Equipment			15,000	18,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>8,000</u>	<u>11,000</u>
A13201 Furniture and Fixture			11,000	8,000	11,000
Regional Information Office Malakand			7,798,000	6,750,000	7,596,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
MR4021	Regional Information Office, Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,884,000</u>	<u>4,592,000</u>	<u>5,828,000</u>
A011	TOTAL PAY		9	9	<u>3,407,000</u>	<u>2,600,000</u>	<u>3,132,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,822,000</u>	<u>1,300,000</u>	<u>1,588,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,822,000</u>	<u>1,300,000</u>	<u>1,588,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,156,000		1,000,000
A057	Assistant	(BPS-16)	1	1	342,000		253,000
C082	Computer Operator	(BPS-16)	1	1	324,000		335,000
A011-2	TOTAL PAY OF OTHER STAFF		6	6	<u>1,585,000</u>	<u>1,300,000</u>	<u>1,544,000</u>
A01151	Total Basic Pay Other Staff		6	6	<u>1,585,000</u>	<u>1,300,000</u>	<u>1,544,000</u>
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	411,000		419,000
S035	Senior Clerk	(BPS-14)	1	1	355,000		363,000
J013	Junior Clerk	(BPS-11)	1	1	186,000		192,000
D112	Driver	(BPS-06)	1	1	170,000		174,000
C057	Chowkidar	(BPS-03)	1	1	220,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	243,000		198,000
A012	TOTAL ALLOWANCES				<u>2,477,000</u>	<u>1,992,000</u>	<u>2,696,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,146,000</u>	<u>1,692,000</u>	<u>2,364,000</u>
A01202	House Rent Allowance				288,000	242,000	350,000
A01203	Conveyance Allowance				373,000	320,000	400,000
A01207	Washing Allowance				3,000	2,000	4,000
A01208	Dress Allowance				3,000	2,000	4,000
A0120D	Integrated Allowance				6,000	6,000	7,000
A01217	Medical Allowance				230,000	167,000	230,000
A0121T	Adhoc Relief Allowance 2013				100,000	50,000	100,000
A01226	Computer Allowance				18,000	18,000	18,000
A0122C	Adhoc Relief Allowance - 2015				100,000	35,000	100,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A0122M Adhoc Releif Allowance 2016			350,000	210,000	350,000
A0122Y Ad-hoc Relief Allowance 2017			333,000	270,000	400,000
A01238 Charge allowance			1,000	100,000	1,000
A0123G Ad-hoc Relief Allowance-2018			341,000	270,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>331,000</u>	<u>300,000</u>	<u>332,000</u>
A01274 Medical Charges			<u>110,000</u>	<u>100,000</u>	<u>121,000</u>
001 Medical Charges			110,000	100,000	121,000
A01277 Contingent Paid Staff			11,000		1,000
A01278 Leave Salary			<u>210,000</u>	<u>200,000</u>	<u>210,000</u>
001 Leave Salary			210,000	200,000	210,000
A03 TOTAL OPERATING EXPENSES			<u>506,000</u>	<u>561,000</u>	<u>591,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			10,000	10,000	10,000
A03202 Telephone and Trunk Call			70,000	70,000	70,000
A033 TOTAL UTILITIES			<u>178,000</u>	<u>148,000</u>	<u>238,000</u>
A03301 Gas			50,000	50,000	50,000
A03303 Electricity			<u>100,000</u>	<u>60,000</u>	<u>150,000</u>
001 Electricity			100,000	60,000	150,000
A03304 Hot and Cold Weather Charges			8,000	8,000	8,000
A03305 POL fore Generator			20,000	30,000	30,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>190,000</u>	<u>270,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>180,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	180,000	120,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			70,000	70,000	70,000
A03808 Conveyance Charges			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
001 Conveyance Charges			10,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A039 TOTAL GENERAL			<u>58,000</u>	<u>63,000</u>	<u>63,000</u>
A03901 Stationery			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Stationery			20,000	25,000	25,000
A03905 Newspapers Periodicals and Books			10,000	10,000	10,000
A03906 Uniforms and Protective Clothing			3,000	3,000	3,000
A03942 Cost of Other Stores			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Cost of other Stores			10,000	10,000	10,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>45,000</u>	<u>35,000</u>	<u>55,000</u>
A130 TOTAL TRANSPORT			<u>20,000</u>		<u>20,000</u>
A13001 Transport			<u>20,000</u>		<u>20,000</u>
001 Transport			20,000		20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
MR4021 Regional Information Office, Mardan					
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Machinery and Equipment			15,000	15,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			10,000	20,000	20,000
Regional Information Office, Mardan			7,550,000	5,803,000	7,689,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>103,442,000</u>	<u>92,759,000</u>	<u>107,557,000</u>
A011	TOTAL PAY		<u>160</u>	<u>160</u>	<u>60,591,000</u>	<u>54,360,000</u>	<u>63,547,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>80</u>	<u>80</u>	<u>40,671,000</u>	<u>36,170,000</u>	<u>42,444,000</u>
A011101	Total Basic Pay Of Officer		<u>80</u>	<u>80</u>	<u>40,561,000</u>	<u>35,638,000</u>	<u>42,328,000</u>
D068	Director General	(BPS-20)	1	1	944,000		1,200,000
D063	Director	(BPS-19)	2	2	1,582,000		1,625,000
R022	Registrar	(BPS-19)	1	1	791,000		812,000
D038	Deputy Director Information	(BPS-18)	6	6	5,243,000		4,850,000
D401	Deputy Director - IT	(BPS-18)	1	1	603,000		623,000
A021	Administrative Officer	(BPS-17)	1	1	264,000		640,000
A135	Assistant Registrar	(BPS-17)	1	1	427,000		640,000
A362	Assistant Director/Information Officer	(BPS-17)	20	20	11,500,000		11,822,000
A513	Assistant Director (IT)	(BPS-17)	1	1	427,000		443,000
B050	Budget & Accounts Officer	(BPS-17)	1	1	427,000		443,000
F042	Film Production Officer	(BPS-17)	1	1	381,000		397,000
P035	Pictorial Publicity Officer	(BPS-17)	1	1	927,000		640,000
S166	Superintendent	(BPS-17)	4	4	2,234,000		2,600,000
A057	Assistant	(BPS-16)	14	14	6,219,000		6,368,000
A109	Assistant Information Officer	(BPS-16)	8	8	2,772,000		2,857,000
A470	Assistant Network Administrator	(BPS-16)	1	1	264,000		427,000
A539	Assistant Web Administrator	(BPS-16)	1	1	264,000		427,000
C082	Computer Operator	(BPS-16)	9	9	2,630,000		2,561,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	803,000		650,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
S597	Senior Photographer	(BPS-16)	4	4	1,595,000		1,967,000
S598	Senior Camraman	(BPS-16)	1	1	264,000		336,000
A01102	Personal pay				95,000	532,000	101,000
A01105	Qualification Pay				15,000		15,000
A011-2	TOTAL PAY OF OTHER STAFF		80	80	<u>19,920,000</u>	<u>18,190,000</u>	<u>21,103,000</u>
A01151	Total Basic Pay Other Staff		80	80	<u>19,829,000</u>	<u>18,120,000</u>	<u>21,007,000</u>
N038	N.L. Editor	(BPS-15)	2	2	572,000		591,000
C004	Cameraman	(BPS-14)	1	1	313,000		321,000
F141	Female Photographer	(BPS-14)	1	1	313,000		321,000
J024	Junior Scale Stenographer	(BPS-14)	7	7	2,250,000		2,307,000
P027	Photographer	(BPS-14)	2	2	964,000		980,000
P160	Photographer-Cum-Camerama	(BPS-14)	7	7	2,315,000		2,372,000
S035	Senior Clerk	(BPS-14)	5	5	2,014,000		2,055,000
A052	Article Writer	(BPS-12)	2	2	509,000		750,000
J013	Junior Clerk	(BPS-11)	8	8	1,597,000		1,646,000
T040	Translators	(BPS-08)	3	3	440,000		454,000
T019	Telephone Operator	(BPS-07)	2	2	705,000		800,000
D011	Dark Room Attendant	(BPS-06)	1	1	148,000		152,000
D112	Driver	(BPS-06)	11	11	2,361,000		2,404,000
L040	Lightman	(BPS-05)	1	1	304,000		308,000
D006	Daftari	(BPS-04)	2	2	454,000		460,000
C003	Camera Cooli	(BPS-03)	1	1	126,000		198,000
C057	Chowkidar	(BPS-03)	3	3	761,000		769,000
C065	Cleaner	(BPS-03)	5	5	864,000		1,000,000
D010	Dak Runner	(BPS-03)	2	2	356,000		361,000
M010	Mali	(BPS-03)	1	1	159,000		162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					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						
N005	Naib Qasid	(BPS-03)	11	11	2,033,000		2,200,000
S162	Sweeper	(BPS-03)	2	2	271,000		396,000
A01152	Personal pay				91,000	70,000	96,000
A012	TOTAL ALLOWANCES				<u>42,851,000</u>	<u>38,399,000</u>	<u>44,010,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>41,583,000</u>	<u>34,932,000</u>	<u>42,569,000</u>
A01202	House Rent Allowance				7,062,000	6,393,000	7,062,000
A01203	Conveyance Allowance				6,882,000	5,768,000	6,882,000
A01207	Washing Allowance				40,000	40,000	40,000
A01208	Dress Allowance				20,000	20,000	20,000
A0120D	Integrated Allowance				95,000	85,000	95,000
A0120E	Housing Subsidy Allowance				1,673,000	1,673,000	2,677,000
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				3,887,000	3,185,000	3,887,000
A0121A	Ad - hoc Allowance - 2011				1,000		1,000
A0121Q	Audit and Accounts Allowance				120,000		120,000
A0121T	Adhoc Relief Allowance 2013				1,690,000	1,100,000	1,690,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01224	Entertainment Allowance				12,000	12,000	12,000
A01226	Computer Allowance				284,000	190,000	284,000
A0122C	Adhoc Relief Allowance - 2015				1,150,000	740,000	1,150,000
A0122M	Adhoc Relief Allowance 2016				5,690,000	4,390,000	5,690,000
A0122Y	Ad-hoc Relief Allowance 2017				6,787,000	5,670,000	6,400,000
A01236	Deputation Allowance				152,000		160,000
A0123G	Ad-hoc Relief Allowance-2018				6,036,000	5,666,000	6,398,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>1,268,000</u>	<u>3,467,000</u>	<u>1,441,000</u>
A01273	Honoraria				368,000	1,067,000	1,000
A01274	Medical Charges				<u>400,000</u>	<u>400,000</u>	<u>440,000</u>
001	Medical Charges				400,000	400,000	440,000
A01278	Leave Salary				<u>500,000</u>	<u>2,000,000</u>	<u>1,000,000</u>
001	Leave Salary				500,000	2,000,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03 TOTAL OPERATING EXPENSES			<u>8,071,000</u>	<u>7,540,000</u>	<u>6,708,000</u>
A032 TOTAL COMMUNICATIONS			<u>2,170,000</u>	<u>1,550,000</u>	<u>1,550,000</u>
A03201 Postage and Telegraph			130,000	130,000	130,000
A03202 Telephone and Trunk Call			1,200,000	1,200,000	1,200,000
A03204 Electronic Communication			<u>800,000</u>	<u>200,000</u>	<u>200,000</u>
002 Web TV Charges			400,000	100,000	100,000
003 Branded SMS Charges			400,000	100,000	100,000
A03270 Others			40,000	20,000	20,000
A033 TOTAL UTILITIES			<u>690,000</u>	<u>120,000</u>	<u>122,000</u>
A03301 Gas			100,000		1,000
A03303 Electricity			<u>500,000</u>		<u>1,000</u>
001 Electricity			500,000		1,000
A03304 Hot and Cold Weather Charges			90,000	120,000	120,000
A036 TOTAL MOTOR VEHICLES			<u>50,000</u>	<u>200,000</u>	<u>200,000</u>
A03603 Registration			50,000	200,000	200,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>2,035,000</u>	<u>2,675,000</u>	<u>2,125,000</u>
A03805 Travelling Allowance			<u>800,000</u>	<u>1,450,000</u>	<u>900,000</u>
001 Travelling Allowance			800,000	1,450,000	900,000
A03806 Transportation of Goods			<u>20,000</u>	<u>10,000</u>	<u>10,000</u>
001 Transportation of Goods			20,000	10,000	10,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>1,000,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			1,000,000	1,000,000	1,000,000
A03808 Conveyance Charges			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Conveyance Charges			15,000	15,000	15,000
A03809 CNG Charges (Govt)			200,000	200,000	200,000
A039 TOTAL GENERAL			<u>3,126,000</u>	<u>2,995,000</u>	<u>2,711,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A03901 Stationery			<u>250,000</u>	<u>380,000</u>	<u>275,000</u>
001 Stationery			250,000	380,000	275,000
A03902 Printing and Publication			<u>500,000</u>	<u>500,000</u>	<u>500,000</u>
001 Printing and publication			500,000	500,000	500,000
A03903 Conference/Seminars/Workshops/ Symposia			100,000	100,000	100,000
A03905 Newspapers Periodicals and Books			450,000	500,000	500,000
A03906 Uniforms and Protective Clothing			55,000	55,000	55,000
A03907 Advertising & Publicity			<u>1,000,000</u>	<u>700,000</u>	<u>700,000</u>
001 Advertising and Publicity			1,000,000	700,000	700,000
A03917 Law Charges			50,000	50,000	50,000
A03919 Payments to Other for Service Rendered			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Payments to Others for Service Rendered			400,000	200,000	200,000
A03936 Foreign/Inland Training Course Fee			1,000	250,000	1,000
A03942 Cost of Other Stores			<u>250,000</u>	<u>210,000</u>	<u>210,000</u>
001 Cost of other Stores			150,000	150,000	150,000
024 Photographic Material			40,000	30,000	30,000
025 Production of Films			60,000	30,000	30,000
A03970 Others			<u>70,000</u>	<u>50,000</u>	<u>120,000</u>
001 Others				50,000	50,000
002 Other Contingencies			70,000		70,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,700,000</u>	<u>5,100,000</u>	<u>5,100,000</u>
A041 TOTAL PENSION			<u>2,700,000</u>	<u>5,100,000</u>	<u>5,100,000</u>
A04106 Reimbursement of medical charges to pensioners			200,000	100,000	100,000
A04114 Superannuation Encashment of L.P.R			2,500,000	5,000,000	5,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>9,001,000</u>	<u>11,567,000</u>	<u>11,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>9,001,000</u>	<u>11,567,000</u>	<u>11,000,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000,000</u>	<u>3,067,000</u>	<u>1,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000,000	3,067,000	1,000,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A05243 Grant for Press club			<u>3,001,000</u>	<u>6,000,000</u>	<u>6,000,000</u>
001 GIA for Peshawar Press Club			3,000,000	3,000,000	3,000,000
002 GIA for other Press Clubs			1,000	3,000,000	3,000,000
A05270 To Others			<u>5,000,000</u>	<u>2,500,000</u>	<u>4,000,000</u>
170 GIA for the Tour of Journalists of Information Deptt.			5,000,000	2,500,000	4,000,000
A06 TOTAL TRANSFERS			<u>350,000</u>	<u>250,000</u>	<u>250,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>350,000</u>	<u>250,000</u>	<u>250,000</u>
A06301 Entertainments & Gifts			350,000	250,000	250,000
A09 TOTAL PHYSICAL ASSETS			<u>223,000</u>	<u>20,610,000</u>	<u>11,832,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>220,000</u>	<u>210,000</u>	<u>210,000</u>
A09201 Hardware			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Hardware			80,000	80,000	80,000
A09202 Software			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001 Software			80,000	80,000	80,000
A09203 I.T. Equipment			60,000	50,000	50,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>15,000,000</u>	<u>11,620,000</u>
A09501 Transport			<u>1,000</u>	<u>15,000,000</u>	<u>11,620,000</u>
001 Transport			1,000	15,000,000	11,620,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>5,400,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>1,000</u>	<u>5,400,000</u>	<u>1,000</u>
001 Plant and Machinery			1,000	5,400,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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					
A09701 Furniture and fixtures			<u>1,000</u>		<u>1,000</u>
001 Furniture & Fixture			1,000		1,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>995,000</u>	<u>715,000</u>	<u>715,000</u>
A130 TOTAL TRANSPORT			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
A13001 Transport			<u>400,000</u>	<u>200,000</u>	<u>200,000</u>
001 Transport			400,000	200,000	200,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
A13101 Machinery and Equipment			<u>375,000</u>	<u>375,000</u>	<u>375,000</u>
001 Machinery and Equipment			375,000	375,000	375,000
A132 TOTAL FURNITURE AND FIXTURE			<u>70,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			70,000	50,000	50,000
A137 TOTAL COMPUTER EQUIPMENT			<u>150,000</u>	<u>90,000</u>	<u>90,000</u>
A13701 Hardware			50,000	30,000	30,000
A13702 Software			50,000	30,000	30,000
A13703 I.T. Equipment			50,000	30,000	30,000
Directorate General. information & Public Relations Peshawar			124,782,000	138,541,000	143,162,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4909	Public Relations						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,517,000</u>	<u>4,410,000</u>	<u>5,698,000</u>
A011	TOTAL PAY		7	7	<u>3,416,000</u>	<u>2,660,000</u>	<u>3,219,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>2,429,000</u>	<u>1,970,000</u>	<u>2,216,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>2,429,000</u>	<u>1,970,000</u>	<u>2,216,000</u>
P114	Public Relation Officer	(BPS-18)	1	1	1,135,000		900,000
A057	Assistant	(BPS-16)	1	1	527,000		538,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	767,000		778,000
A011-2	TOTAL PAY OF OTHER STAFF		4	4	<u>987,000</u>	<u>690,000</u>	<u>1,003,000</u>
A01151	Total Basic Pay Other Staff		4	4	<u>987,000</u>	<u>690,000</u>	<u>1,003,000</u>
S035	Senior Clerk	(BPS-14)	1	1	383,000		391,000
D006	Daftari	(BPS-04)	1	1	269,000		272,000
N005	Naib Qasid	(BPS-03)	2	2	335,000		340,000
A012	TOTAL ALLOWANCES				<u>2,101,000</u>	<u>1,750,000</u>	<u>2,479,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,883,000</u>	<u>1,750,000</u>	<u>2,074,000</u>
A01202	House Rent Allowance				168,000	199,000	250,000
A01203	Conveyance Allowance				286,000	265,000	286,000
A0120D	Integrated Allowance				11,000	11,000	11,000
A0120E	Housing Subsidy Allowance				112,000	168,000	179,000
A01217	Medical Allowance				180,000	160,000	180,000
A0121T	Adhoc Relief Allowance 2013				91,000	60,000	91,000
A0122C	Adhoc Relief Allowance - 2015				57,000	57,000	57,000
A0122M	Adhoc Relief Allowance 2016				286,000	240,000	286,000
A0122Y	Ad-hoc Relief Allowance 2017				349,000	295,000	370,000
A0123G	Ad-hoc Relief Allowance-2018				343,000	295,000	364,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				<u>218,000</u>		<u>405,000</u>
A01271	Overtime Allowance				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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A01274 Medical Charges			<u>55,000</u>		<u>100,000</u>
001 Medical Charges			55,000		100,000
A01278 Leave Salary			<u>158,000</u>		<u>300,000</u>
001 Leave Salary			158,000		300,000
A03 TOTAL OPERATING EXPENSES			<u>547,000</u>	<u>605,000</u>	<u>615,000</u>
A032 TOTAL COMMUNICATIONS			<u>130,000</u>	<u>140,000</u>	<u>150,000</u>
A03201 Postage and Telegraph			10,000		10,000
A03202 Telephone and Trunk Call			120,000	140,000	140,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>300,000</u>	<u>350,000</u>	<u>350,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Travelling Allowance			50,000	50,000	50,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>250,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			250,000	300,000	300,000
A039 TOTAL GENERAL			<u>117,000</u>	<u>115,000</u>	<u>115,000</u>
A03901 Stationery			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Stationery			30,000	30,000	30,000
A03902 Printing and Publication			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Printing and publication			30,000	30,000	30,000
A03905 Newspapers Periodicals and Books			45,000	45,000	45,000
A03970 Others			<u>12,000</u>	<u>10,000</u>	<u>10,000</u>
001 Others			12,000	10,000	10,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>	<u>1,042,000</u>	<u>1,042,000</u>
A041 TOTAL PENSION			<u>500,000</u>	<u>1,042,000</u>	<u>1,042,000</u>
A04114 Superannuation Encashment of L.P.R			500,000	1,042,000	1,042,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>600,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4909 Public Relations					
A052 TOTAL GRANTS-DOMESTIC			<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
A06 TOTAL TRANSFERS			<u>13,000</u>	<u>10,000</u>	<u>10,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>13,000</u>	<u>10,000</u>	<u>10,000</u>
A06301 Entertainments & Gifts			13,000	10,000	10,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>110,000</u>	<u>105,000</u>	<u>130,000</u>
A130 TOTAL TRANSPORT			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
A13001 Transport			<u>70,000</u>	<u>80,000</u>	<u>80,000</u>
001 Transport			70,000	80,000	80,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>25,000</u>	<u>15,000</u>	<u>30,000</u>
A13101 Machinery and Equipment			<u>25,000</u>	<u>15,000</u>	<u>30,000</u>
001 Machinery and Equipment			25,000	15,000	30,000
A132 TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>10,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			15,000	10,000	20,000
Public Relations			7,287,000	6,172,000	8,095,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
PR4683	Provincial Regional Information Office Frontier House Islamabad						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>4,946,000</u>	<u>3,823,000</u>	<u>4,973,000</u>
A011	TOTAL PAY		<u>7</u>	<u>7</u>	<u>3,004,000</u>	<u>2,310,000</u>	<u>2,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>3</u>	<u>2,246,000</u>	<u>2,035,000</u>	<u>2,105,000</u>
A01101	Total Basic Pay Of Officer		3	3	2,186,000	1,850,000	2,040,000
D038	Deputy Director Information	(BPS-18)	1	1	1,168,000		1,000,000
A057	Assistant	(BPS-16)	1	1	509,000		520,000
C082	Computer Operator	(BPS-16)	1	1	509,000		520,000
A01102	Personal pay				60,000	155,000	64,000
A01105	Qualification Pay					30,000	1,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>4</u>	<u>4</u>	<u>758,000</u>	<u>275,000</u>	<u>776,000</u>
A01151	Total Basic Pay Other Staff		4	4	758,000	275,000	776,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	242,000		250,000
D112	Driver	(BPS-06)	1	1	210,000		214,000
C057	Chowkidar	(BPS-03)	1	1	142,000		145,000
S162	Sweeper	(BPS-03)	1	1	164,000		167,000
A012	TOTAL ALLOWANCES				<u>1,942,000</u>	<u>1,513,000</u>	<u>2,092,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>1,728,000</u>	<u>1,428,000</u>	<u>1,872,000</u>
A01202	House Rent Allowance				300,000	250,000	350,000
A01203	Conveyance Allowance				280,000	230,000	300,000
A01207	Washing Allowance				4,000	2,000	4,000
A01208	Dress Allowance				4,000		4,000
A0120D	Integrated Allowance				6,000	6,000	6,000
A01217	Medical Allowance				171,000	150,000	200,000
A0121T	Adhoc Relief Allowance 2013				70,000	50,000	70,000
A01226	Computer Allowance				9,000	10,000	18,000
A0122C	Adhoc Relief Allowance - 2015				45,000	35,000	45,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A0122M Adhoc Releif Allowance 2016			250,000	175,000	250,000
A0122Y Ad-hoc Relief Allowance 2017			295,000	260,000	313,000
A0123G Ad-hoc Relief Allowance-2018			294,000	260,000	312,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>214,000</u>	<u>85,000</u>	<u>220,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>85,000</u>	<u>61,000</u>
001 Medical Charges			55,000	85,000	61,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>158,000</u>		<u>158,000</u>
001 Leave Salary			158,000		158,000
A03 TOTAL OPERATING EXPENSES			<u>416,000</u>	<u>453,000</u>	<u>455,000</u>
A032 TOTAL COMMUNICATIONS			<u>78,000</u>	<u>40,000</u>	<u>80,000</u>
A03201 Postage and Telegraph			8,000		10,000
A03202 Telephone and Trunk Call			70,000	40,000	70,000
A033 TOTAL UTILITIES			<u>8,000</u>	<u>6,000</u>	<u>6,000</u>
A03304 Hot and Cold Weather Charges			8,000	6,000	6,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>235,000</u>	<u>316,000</u>	<u>276,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>160,000</u>	<u>120,000</u>
001 Travelling Allowance			110,000	160,000	120,000
A03806 Transportation of Goods			<u>10,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			10,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>80,000</u>	<u>120,000</u>	<u>120,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			80,000	120,000	120,000
A03808 Conveyance Charges			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001 Conveyance Charges			10,000	10,000	10,000
A03809 CNG Charges (Govt)			25,000	20,000	20,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A039 TOTAL GENERAL			<u>95,000</u>	<u>91,000</u>	<u>93,000</u>
A03901 Stationery			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Stationery			25,000	50,000	50,000
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			13,000	10,000	10,000
A03906 Uniforms and Protective Clothing			4,000	4,000	4,000
A03907 Advertising & Publicity			<u>20,000</u>		<u>1,000</u>
001 Advertising and Publicity			20,000		1,000
A03942 Cost of Other Stores			<u>12,000</u>	<u>12,000</u>	<u>12,000</u>
001 Cost of other Stores			12,000	12,000	12,000
A03970 Others			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			15,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>		<u>500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>		<u>500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>600,000</u>		<u>500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000		500,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A06301 Entertainments & Gifts			15,000	15,000	15,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>55,000</u>	<u>85,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
PR4683 Provincial Regional Information Office Frontier House Islamabad					
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
A13001 Transport			<u>25,000</u>	<u>50,000</u>	<u>50,000</u>
001 Transport			25,000	50,000	50,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
A13101 Machinery and Equipment			<u>20,000</u>	<u>25,000</u>	<u>25,000</u>
001 Machinery and Equipment			20,000	25,000	25,000
A132 TOTAL FURNITURE AND FIXTURE			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A13201 Furniture and Fixture			10,000	10,000	10,000
Provincial Regional Information Office Frontier House Islamabad			6,532,000	4,376,000	6,628,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
083	BROADCASTING AND PUBLISHING						
0831	BROADCASTING AND PUBLISHING						
083104	PUBLIC RELATIONS						
SW4033	Regional Information Office, Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,580,000</u>	<u>5,629,000</u>	<u>6,732,000</u>
A011	TOTAL PAY		10	10	<u>4,155,000</u>	<u>3,461,000</u>	<u>4,238,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	3	<u>1,898,000</u>	<u>1,527,000</u>	<u>1,924,000</u>
A01101	Total Basic Pay Of Officer		3	3	<u>1,898,000</u>	<u>1,527,000</u>	<u>1,924,000</u>
D038	Deputy Director Information	(BPS-18)	1	1	1,035,000		900,000
A057	Assistant	(BPS-16)	1	1	513,000		524,000
C082	Computer Operator	(BPS-16)	1	1	350,000		500,000
A011-2	TOTAL PAY OF OTHER STAFF		7	7	<u>2,257,000</u>	<u>1,934,000</u>	<u>2,314,000</u>
A01151	Total Basic Pay Other Staff		7	7	<u>2,257,000</u>	<u>1,934,000</u>	<u>2,314,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	608,000		616,000
P160	Photographer-Cum-Camerama	(BPS-14)	1	1	260,000		392,000
S035	Senior Clerk	(BPS-14)	1	1	422,000		392,000
J013	Junior Clerk	(BPS-11)	1	1	234,000		309,000
D112	Driver	(BPS-06)	1	1	304,000		230,000
C057	Chowkidar	(BPS-03)	1	1	255,000		198,000
N005	Naib Qasid	(BPS-03)	1	1	174,000		177,000
A012	TOTAL ALLOWANCES				<u>2,425,000</u>	<u>2,168,000</u>	<u>2,494,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,211,000</u>	<u>2,013,000</u>	<u>2,274,000</u>
A01202	House Rent Allowance				251,000	222,000	251,000
A01203	Conveyance Allowance				380,000	358,000	380,000
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	212,000
A0121T	Adhoc Relief Allowance 2013				100,000	68,000	100,000
A01226	Computer Allowance					15,000	15,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A0122C Adhoc Relief Allowance - 2015			70,000	48,000	70,000
A0122M Adhoc Relief Allowance 2016			253,000	265,000	253,000
A0122Y Ad-hoc Relief Allowance 2017			381,000	350,000	404,000
A01233 Unattractive Area Allowance			<u>140,000</u>	<u>137,000</u>	<u>140,000</u>
001 Unattractive Area Allowance			140,000	137,000	140,000
A0123G Ad-hoc Relief Allowance-2018			415,000	350,000	440,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>214,000</u>	<u>155,000</u>	<u>220,000</u>
A01274 Medical Charges			<u>55,000</u>	<u>55,000</u>	<u>61,000</u>
001 Medical Charges			55,000	55,000	61,000
A01277 Contingent Paid Staff			1,000		1,000
A01278 Leave Salary			<u>158,000</u>	<u>100,000</u>	<u>158,000</u>
001 Leave Salary			158,000	100,000	158,000
A03 TOTAL OPERATING EXPENSES			<u>529,000</u>	<u>1,127,000</u>	<u>689,000</u>
A032 TOTAL COMMUNICATIONS			<u>80,000</u>	<u>135,000</u>	<u>135,000</u>
A03201 Postage and Telegraph			10,000	15,000	15,000
A03202 Telephone and Trunk Call			70,000	120,000	120,000
A033 TOTAL UTILITIES			<u>185,000</u>	<u>540,000</u>	<u>260,000</u>
A03303 Electricity			<u>150,000</u>	<u>200,000</u>	<u>200,000</u>
001 Electricity			150,000	200,000	200,000
A03304 Hot and Cold Weather Charges			10,000	300,000	20,000
A03305 POL fore Generator			25,000	40,000	40,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>200,000</u>	<u>385,000</u>	<u>226,000</u>
A03805 Travelling Allowance			<u>110,000</u>	<u>280,000</u>	<u>121,000</u>
001 Travelling Allowance			110,000	280,000	121,000
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>
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>25,000</u>	<u>25,000</u>
001 Conveyance Charges			10,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A039 TOTAL GENERAL			<u>64,000</u>	<u>67,000</u>	<u>68,000</u>
A03901 Stationery			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Stationery			20,000	20,000	20,000
A03902 Printing and Publication			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001 Printing and publication			1,000	1,000	1,000
A03905 Newspapers Periodicals and Books			8,000	6,000	6,000
A03907 Advertising & Publicity			<u>10,000</u>		<u>1,000</u>
001 Advertising and Publicity			10,000		1,000
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>20,000</u>
001 Others			15,000	20,000	20,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>500,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>500,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			500,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>600,000</u>	<u>600,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>600,000</u>	<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>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			600,000	600,000	600,000
A06 TOTAL TRANSFERS			<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>15,000</u>	<u>35,000</u>	<u>20,000</u>
A06301 Entertainments & Gifts			15,000	35,000	20,000
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>65,000</u>	<u>65,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
083 BROADCASTING AND PUBLISHING					
0831 BROADCASTING AND PUBLISHING					
083104 PUBLIC RELATIONS					
SW4033 Regional Information Office, Swat					
A130 TOTAL TRANSPORT			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
A13001 Transport			<u>25,000</u>	<u>25,000</u>	<u>25,000</u>
001 Transport			25,000	25,000	25,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
A13101 Machinery and Equipment			<u>15,000</u>	<u>20,000</u>	<u>20,000</u>
001 Machinery and Equipment			15,000	20,000	20,000
A132 TOTAL FURNITURE AND FIXTURE			<u>11,000</u>	<u>20,000</u>	<u>20,000</u>
A13201 Furniture and Fixture			11,000	20,000	20,000
Regional Information Office, Swat			8,275,000	7,456,000	8,706,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR5849 L.S at the Disposal of FD					
A03 TOTAL OPERATING EXPENSES			<u>140,000,000</u>	<u>30,000,000</u>	<u>140,000,000</u>
A039 TOTAL GENERAL			<u>140,000,000</u>	<u>30,000,000</u>	<u>140,000,000</u>
A03970 Others			<u>140,000,000</u>	<u>30,000,000</u>	<u>140,000,000</u>
037 L.S. at the disposal of F.D.			90,000,000	30,000,000	90,000,000
191 Advertisement Charges for Control of Dengue			50,000,000		50,000,000
L.S at the Disposal of FD			140,000,000	30,000,000	140,000,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
PR4893	INFORMATION SECRETARIAT						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>31,634,000</u>	<u>25,404,000</u>	<u>38,885,000</u>
A011	TOTAL PAY		45	45	<u>16,151,000</u>	<u>11,610,000</u>	<u>18,683,000</u>
A011-1	TOTAL PAY OF OFFICERS		18	18	<u>10,621,000</u>	<u>7,252,000</u>	<u>11,741,000</u>
A01101	Total Basic Pay Of Officer		18	18	<u>10,527,000</u>	<u>7,232,000</u>	<u>11,642,000</u>
S014	Secretary	(BPS-20)	1	1	1,210,000		1,300,000
A018	Additional Secretary	(BPS-19)	1	1	1,221,000		800,000
D052	Deputy Secretary	(BPS-18)	1	1	736,000		1,000,000
A007	Accounts Officer	(BPS-17)	1	1	800,000		816,000
P038	Planning Officer	(BPS-17)	1	1	800,000		816,000
P075	Private Secretary	(BPS-17)	1	1	540,000		724,000
S022	Section Officer	(BPS-17)	2	2	1,440,000		1,613,000
S166	Superintendent	(BPS-17)	2	2	1,092,000		1,250,000
A057	Assistant	(BPS-16)	3	3	1,087,000		1,119,000
C082	Computer Operator	(BPS-16)	2	2	553,000		700,000
P021	Personal Assistant	(BPS-16)	2	2	720,000		1,165,000
S061	Senior Scale Stenographer	(BPS-16)	1	1	328,000		339,000
A01102	Personal pay				37,000		39,000
A01103	Special Pay				42,000	15,000	45,000
A01105	Qualification Pay				15,000	5,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		27	27	<u>5,530,000</u>	<u>4,358,000</u>	<u>6,942,000</u>
A01151	Total Basic Pay Other Staff		27	27	<u>5,514,000</u>	<u>4,358,000</u>	<u>6,925,000</u>
J024	Junior Scale Stenographer	(BPS-14)	4	4	945,000		1,600,000
S035	Senior Clerk	(BPS-14)	1	1	318,000		300,000
J013	Junior Clerk	(BPS-11)	5	5	1,133,000		1,500,000
D482	Driver cum Supervisor	(BPS-08)		1			360,000
D482	Driver cum Supervisor	(BPS-07)	1		295,000		

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
086	ADMIN.OF INFO.,RECREATION & CULTURE						
0861	ADMIN.OF INFO.,RECREATION & CULTURE						
086101	ADMINISTRATION						
PR4893	INFORMATION SECRETARIAT						
S396	Senior Driver	(BPS-07)		2			487,000
D112	Driver	(BPS-06)	1	1	150,000		228,000
S396	Senior Driver	(BPS-06)	2		479,000		
D006	Daftari	(BPS-04)	3	3	170,000		500,000
Q004	Qasid	(BPS-04)	1	1	187,000		257,000
C057	Chowkidar	(BPS-03)	1	1	322,000		200,000
N005	Naib Qasid	(BPS-03)	7	7	1,265,000		1,295,000
S162	Sweeper	(BPS-03)	1	1	250,000		198,000
A01152	Personal pay				16,000		17,000
A012	TOTAL ALLOWANCES				<u>15,483,000</u>	<u>13,794,000</u>	<u>20,202,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>14,700,000</u>	<u>13,036,000</u>	<u>19,420,000</u>
A01201	Senior Post Allowance				18,000	3,000	18,000
A01202	House Rent Allowance				2,432,000	1,108,000	2,100,000
A01203	Conveyance Allowance				1,670,000	1,299,000	1,700,000
A01207	Washing Allowance				22,000	11,000	10,000
A01208	Dress Allowance				17,000	10,000	5,000
A0120D	Integrated Allowance				42,000	40,000	56,000
A0120E	Housing Subsidy Allowance				297,000	40,000	475,000
A0120N	Special allowances @ 30% of basic pay for Secretar				3,635,000	3,397,000	4,656,000
A0120X	Adhoc Allowance - 2010				1,000		
A01217	Medical Allowance				937,000	650,000	1,000,000
A0121A	Ad - hoc Allowance - 2011				1,000		1,000
A0121T	Adhoc Relief Allowance 2013				340,000	230,000	290,000
A0121Z	Adhoc Relief Allowance-2014				1,000		1,000
A01224	Entertainment Allowance				21,000	5,000	21,000
A01226	Computer Allowance				37,000	36,000	37,000
A01228	Orderly Allowance				170,000	20,000	170,000
A0122C	Adhoc Relief Allowance - 2015				250,000	166,000	210,000
A0122M	Adhoc Releif Allowance 2016				1,265,000	765,000	1,200,000
A0122Y	Ad-hoc Relief Allowance 2017				1,753,000	1,069,000	1,482,000
A01236	Deputation Allowance				1,000	108,000	1,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR4893 INFORMATION SECRETARIAT					
A01238 Charge allowance			25,000		25,000
A01239 Special allowance			<u>8,000</u>		<u>8,000</u>
001 Special Allowance			8,000		8,000
A0123E Executive Allowance to PCS and PMS Officers (KP)				2,639,000	4,100,000
A0123G Ad-hoc Relief Allowance-2018			1,606,000	1,169,000	1,702,000
A01241 Utility allowance for electricity			150,000	180,000	150,000
A01250 Incentive Allowance			<u>1,000</u>	<u>36,000</u>	<u>1,000</u>
001 Incentive Allowance			1,000	36,000	1,000
A01270 Other				<u>55,000</u>	<u>1,000</u>
001 Others				55,000	1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>783,000</u>	<u>758,000</u>	<u>782,000</u>
A01271 Overtime Allowance			93,000	93,000	75,000
A01274 Medical Charges			<u>165,000</u>	<u>165,000</u>	<u>182,000</u>
001 Medical Charges			165,000	165,000	182,000
A01278 Leave Salary			<u>525,000</u>	<u>500,000</u>	<u>525,000</u>
001 Leave Salary			525,000	500,000	525,000
A03 TOTAL OPERATING EXPENSES			<u>2,813,000</u>	<u>2,323,000</u>	<u>2,500,000</u>
A032 TOTAL COMMUNICATIONS			<u>370,000</u>	<u>370,000</u>	<u>420,000</u>
A03201 Postage and Telegraph			20,000	20,000	20,000
A03202 Telephone and Trunk Call			350,000	350,000	400,000
A033 TOTAL UTILITIES			<u>545,000</u>	<u>45,000</u>	<u>62,000</u>
A03301 Gas			100,000		1,000
A03303 Electricity			<u>400,000</u>		<u>1,000</u>
001 Electricity			400,000		1,000
A03304 Hot and Cold Weather Charges			45,000	45,000	60,000
A036 TOTAL MOTOR VEHICLES			<u>35,000</u>	<u>5,000</u>	<u>35,000</u>
A03603 Registration			35,000	5,000	35,000

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR4893 INFORMATION SECRETARIAT					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,078,000</u>	<u>1,228,000</u>	<u>1,228,000</u>
A03805 Travelling Allowance			<u>400,000</u>	<u>500,000</u>	<u>500,000</u>
001 Travelling Allowance			400,000	500,000	500,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>500,000</u>	<u>550,000</u>	<u>550,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			500,000	550,000	550,000
A03808 Conveyance Charges			<u>28,000</u>	<u>28,000</u>	<u>28,000</u>
001 Conveyance Charges			28,000	28,000	28,000
A03809 CNG Charges (Govt)			150,000	150,000	150,000
A039 TOTAL GENERAL			<u>785,000</u>	<u>675,000</u>	<u>755,000</u>
A03901 Stationery			<u>160,000</u>	<u>160,000</u>	<u>200,000</u>
001 Stationery			160,000	160,000	200,000
A03902 Printing and Publication			<u>40,000</u>	<u>40,000</u>	<u>60,000</u>
001 Printing and publication			40,000	40,000	60,000
A03905 Newspapers Periodicals and Books			20,000	60,000	60,000
A03906 Uniforms and Protective Clothing			15,000	15,000	35,000
A03907 Advertising & Publicity			<u>250,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			250,000	100,000	100,000
A03936 Foreign/Inland Training Course Fee			200,000	200,000	200,000
A03970 Others			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Others			100,000	100,000	100,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>2,026,000</u>	<u>100,000</u>	<u>2,100,000</u>
A041 TOTAL PENSION			<u>2,026,000</u>	<u>100,000</u>	<u>2,100,000</u>
A04106 Reimbursement of medical charges to pensioners			100,000	100,000	100,000
A04114 Superannuation Encashment of L.P.R			1,926,000		2,000,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>36,000,000</u>	<u>69,000,000</u>	<u>69,000,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>36,000,000</u>	<u>69,000,000</u>	<u>69,000,000</u>

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FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR4893 INFORMATION SECRETARIAT					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>3,000,000</u>	<u>3,000,000</u>	<u>3,000,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			3,000,000	3,000,000	3,000,000
A05270 To Others			<u>33,000,000</u>	<u>66,000,000</u>	<u>66,000,000</u>
001 To Others			33,000,000	33,000,000	33,000,000
244 GIA for RTI			33,000,000	33,000,000	33,000,000
A06 TOTAL TRANSFERS			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>130,000</u>	<u>150,000</u>	<u>150,000</u>
A06301 Entertainments & Gifts			130,000	150,000	150,000
A09 TOTAL PHYSICAL ASSETS			<u>221,000</u>	<u>5,665,000</u>	<u>1,740,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A09201 Hardware			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Hardware			100,000	100,000	100,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>	<u>5,445,000</u>	<u>1,638,000</u>
A09501 Transport			<u>1,000</u>	<u>5,445,000</u>	<u>1,638,000</u>
001 Transport			1,000	5,445,000	1,638,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001 Plant and Machinery			20,000	20,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
A09701 Furniture and fixtures			<u>100,000</u>	<u>100,000</u>	<u>1,000</u>
001 Furniture & Fixture			100,000	100,000	1,000

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086101 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
086 ADMIN.OF INFO.,RECREATION & CULTURE					
0861 ADMIN.OF INFO.,RECREATION & CULTURE					
086101 ADMINISTRATION					
PR4893 INFORMATION SECRETARIAT					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>390,000</u>	<u>410,000</u>	<u>450,000</u>
A130 TOTAL TRANSPORT			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
A13001 Transport			<u>250,000</u>	<u>250,000</u>	<u>250,000</u>
001 Transport			250,000	250,000	250,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>110,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>110,000</u>	<u>150,000</u>
001 Machinery and Equipment			100,000	110,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>40,000</u>	<u>50,000</u>	<u>50,000</u>
A13201 Furniture and Fixture			40,000	50,000	50,000
INFORMATION SECRETARIAT			73,214,000	103,052,000	114,825,000

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SOCIAL WELFARE, SPECIAL EDUCATION
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	221	687,526,000	603,317,000	148,838,000	708,391,000	857,229,000
TOTAL	221	687,526,000	603,317,000	148,838,000	708,391,000	857,229,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

	Rs
Charged:	<u>0</u>
Voted:	<u>857,229,000</u>
Total:	<u>857,229,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
107104 ADMINISTRATION	109,229,000	176,442,500	135,761,000
108101 SOCIAL WELFARE MEASURES	578,297,000	426,874,500	721,468,000
TOTAL	687,526,000	603,317,000	857,229,000

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SOCIAL WELFARE, SPECIAL EDUCATION

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010	19,258,000	12,749,000	17,312,000
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.	4,705,000	520,000	1,416,000
PR5862	Lumpsum at the Disposal of F.D	200,000,000	60,000,000	200,000,000
PR4357	Social Welfare Secretariat	109,229,000	176,442,500	135,761,000
PR4359	Social Welfare Provincial	331,618,000	332,185,500	477,175,000
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial	22,716,000	21,420,000	25,565,000
TOTAL		687,526,000	603,317,000	857,229,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>167,560,000</u>	<u>115,058,000</u>	<u>148,838,000</u>
A011	PAY	<u>97,170,000</u>	<u>61,907,100</u>	<u>82,648,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>61,215,000</u>	<u>37,822,100</u>	<u>52,330,000</u>
A01101	Basic Pay Of Officer	60,989,000	37,683,000	52,092,000
A01102	Personal pay	94,000	54,600	99,000
A01103	Special Pay	62,000	40,500	66,000
A01105	Qualification Pay	70,000	44,000	73,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>35,955,000</u>	<u>24,085,000</u>	<u>30,318,000</u>
A01151	Basic Pay Other Staff	35,897,000	24,020,000	30,257,000
A01152	Personal pay	57,000	65,000	60,000
A01153	Special Pay	1,000		1,000
A012	ALLOWANCES	<u>70,390,000</u>	<u>53,150,900</u>	<u>66,190,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>69,182,000</u>	<u>51,897,400</u>	<u>64,444,000</u>
A01201	Senior Post Allowance	17,000	15,000	17,000
A01202	House Rent Allowance	10,355,000	6,883,000	8,094,000
A01203	Conveyance Allowance	8,655,000	6,202,000	8,384,000
A01207	Washing Allowance	30,000	153,500	36,000
A01208	Dress Allowance	18,000	20,800	24,000
A0120D	Integrated Allowance	249,000	185,400	201,000
A0120E	Housing Subsidy Allowance	971,000	1,580,000	1,703,000
A0120M	Car Allowance	500,000	500,000	500,000
A0120N	Special allowances @ 30% of basic pay for Secretar	5,352,000	7,857,000	8,636,000
A01216	Qualification Allowance	1,000		1,000
A01217	Medical Allowance	4,720,000	3,498,000	4,671,000
A0121A	Ad - hoc Allowance - 2011	166,000	10,500	
A0121M	Adhoc Relief Allowance - 2012	494,000	10,500	
A0121T	Adhoc Relief Allowance 2013	4,018,000	1,260,000	1,754,000
A0121Z	Adhoc Relief Allowance-2014	2,520,000		
A01224	Entertainment Allowance	18,000	19,000	19,000
A01226	Computer Allowance	175,000	129,500	190,000
A01228	Orderly Allowance	163,000	140,000	163,000
A01229	Special compensatory allowance	100,000	98,000	100,000
A0122C	Adhoc Relief Allowance - 2015	4,714,000	872,000	931,000
A0122M	Adhoc Releif Allowance 2016	4,975,000	4,473,000	6,199,000
A0122N	Special Conveyance Allowance to Disbaled Employees	30,000	72,000	72,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A0122Y	Ad-hoc Relief Allowance 2017	9,698,000	6,003,000	8,004,000
A01236	Deputation Allowance	160,000		40,000
A01238	Charge allowance	40,000	18,600	1,000
A01239	Special allowance	736,000	10,000	46,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	200,000	5,587,000	6,200,000
A0123G	Ad-hoc Relief Allowance-2018	9,695,000	6,003,000	8,046,000
A01241	Utility allowance for electricity	303,000	240,000	303,000
A01250	Incentive Allowance	109,000	56,600	109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>1,208,000</u>	<u>1,253,500</u>	<u>1,746,000</u>
A01271	Overtime Allowance	132,000	166,000	168,000
A01274	Medical Charges	534,000	666,000	752,000
A01278	Leave Salary	542,000	421,500	820,000
A012AE	Integrated allowance			6,000
A03	TOTAL OPERATING EXPENSES	<u>223,267,000</u>	<u>87,146,000</u>	<u>226,433,000</u>
A032	COMMUNICATIONS	<u>1,186,000</u>	<u>1,140,000</u>	<u>1,177,000</u>
A03201	Postage and Telegraph	186,000	110,000	162,000
A03202	Telephone and Trunk Call	1,000,000	1,030,000	1,015,000
A033	UTILITIES	<u>1,907,000</u>	<u>1,967,000</u>	<u>1,982,000</u>
A03301	Gas	270,000	210,000	250,000
A03303	Electricity	1,387,000	1,487,000	1,537,000
A03304	Hot and Cold Weather Charges	250,000	270,000	195,000
A034	OCCUPANCY COSTS	<u>4,325,000</u>	<u>6,300,000</u>	<u>7,000,000</u>
A03402	Rent for Office Building	4,325,000	6,300,000	7,000,000
A035	OPERATING LEASES	<u>150,000</u>	<u>150,000</u>	
A03501	Machinery and equipment	150,000	150,000	
A036	MOTOR VEHICLES	<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
A03603	Registration	110,000	110,000	110,000
A038	TRAVEL & TRANSPORTATION	<u>3,376,000</u>	<u>4,330,000</u>	<u>3,513,000</u>
A03805	Travelling Allowance	1,420,000	1,740,000	1,470,000

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SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03806	Transportation of Goods	6,000	5,000	6,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	1,370,000	2,110,000	1,530,000
A03808	Conveyance Charges	110,000	145,000	127,000
A03809	CNG Charges (Govt)	470,000	330,000	380,000
A039	GENERAL	<u>212,213,000</u>	<u>73,149,000</u>	<u>212,651,000</u>
A03901	Stationery	633,000	930,000	677,000
A03902	Printing and Publication	220,000	400,000	300,000
A03903	Conference/Seminars/Workshops/ Symposia	20,000	20,000	20,000
A03905	Newspapers Periodicals and Books	83,000	89,000	89,000
A03906	Uniforms and Protective Clothing	35,000	35,000	35,000
A03907	Advertising & Publicity	690,000	930,000	930,000
A03909	Tax refunds	1,000		
A03917	Law Charges	45,000	100,000	100,000
A03942	Cost of Other Stores	10,000,000	10,000,000	10,000,000
A03970	Others	200,486,000	60,645,000	200,500,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>1,000</u>	<u>1,060,000</u>	<u>2,312,000</u>
A041	PENSION	<u>1,000</u>	<u>1,060,000</u>	<u>2,312,000</u>
A04114	Superannuation Encashment of L.P.R	1,000	1,060,000	2,312,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>291,602,000</u>	<u>394,419,000</u>	<u>474,237,000</u>
A052	GRANTS-DOMESTIC	<u>291,602,000</u>	<u>394,419,000</u>	<u>474,237,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	2,000	2,700,000	4,500,000
A05270	To Others	291,600,000	391,719,000	469,737,000
A06	TOTAL TRANSFERS	<u>150,000</u>	<u>240,000</u>	<u>160,000</u>
A063	ENTERTAINMENT & GIFTS	<u>150,000</u>	<u>240,000</u>	<u>160,000</u>
A06301	Entertainments & Gifts	150,000	240,000	160,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>3,750,000</u>	<u>3,854,000</u>	<u>3,833,000</u>
A092	COMPUTER EQUIPMENT	<u>117,000</u>	<u>226,000</u>	<u>226,000</u>
A09201	Hardware	117,000	226,000	226,000
A095	PURCHASE OF TRANSPORT	<u>2,003,000</u>	<u>2,000,000</u>	<u>2,002,000</u>
A09501	Transport	2,003,000	2,000,000	2,002,000
A096	PURCHASE OF PLANT & MACHINERY	<u>1,008,000</u>	<u>1,007,000</u>	<u>1,002,000</u>
A09601	Plant and Machinery	1,008,000	1,007,000	1,002,000
A097	PURCHASE FURNITURE & FIXTURE	<u>622,000</u>	<u>621,000</u>	<u>603,000</u>
A09701	Furniture and fixtures	622,000	621,000	603,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,196,000</u>	<u>1,540,000</u>	<u>1,416,000</u>
A130	TRANSPORT	<u>750,000</u>	<u>880,000</u>	<u>920,000</u>
A13001	Transport	750,000	880,000	920,000
A131	MACHINERY AND EQUIPMENT	<u>378,000</u>	<u>390,000</u>	<u>393,000</u>
A13101	Machinery and Equipment	378,000	390,000	393,000
A132	FURNITURE AND FIXTURE	<u>67,000</u>	<u>120,000</u>	<u>93,000</u>
A13201	Furniture and Fixture	67,000	120,000	93,000
A133	BUILDINGS AND STRUCTURE	<u>1,000</u>	<u>150,000</u>	<u>10,000</u>
A13301	Office Buildings	1,000	150,000	10,000
NET TOTAL		687,526,000	603,317,000	857,229,000

NC21039 (032)
 SOCIAL WELFARE, SPECIAL EDUCATION
 SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	48		3	51	8,749,000
04	9			9	1,637,000
06	9			9	2,084,000
07	4			4	1,172,000
09	1			1	431,000
11	23		2	25	5,430,000
12	10			10	3,600,000
14	26			26	7,154,000
16	41			41	15,580,000
17	31		2	33	21,032,000
18	8			8	8,014,000
19	2			2	2,350,000
20	1			1	1,516,000
(Fixed)	1			1	3,600,000
TOTAL	214		7	221	82,349,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare Secretariat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>83,722,000</u>	<u>56,944,500</u>	<u>69,499,000</u>
A011	TOTAL PAY		89	89	<u>47,670,000</u>	<u>25,987,100</u>	<u>34,620,000</u>
A011-1	TOTAL PAY OF OFFICERS		39	39	<u>32,462,000</u>	<u>17,876,100</u>	<u>24,408,000</u>
A01101	Total Basic Pay Of Officer		39	39	<u>32,271,000</u>	<u>17,740,000</u>	<u>24,210,000</u>
S014	Secretary	(BPS-20)	1	1	1,484,000		1,516,000
A018	Additional Secretary	(BPS-19)	1	1	11,637,000		1,350,000
D052	Deputy Secretary	(BPS-18)	2	2	2,218,000		1,800,000
D401	Deputy Director - IT	(BPS-18)	1	1	1,458,000		1,149,000
G045	Gender Specialist	(BPS-18)	2	2	2,073,000		1,950,000
S058	Senior Planning Officer	(BPS-18)	1	1	1,182,000		1,149,000
A513	Assistant Director (IT)	(BPS-17)	1	1	470,000		486,000
G046	Gender Analyst	(BPS-17)	1	1	844,000		860,000
M084	Monitoring Officer	(BPS-17)	1	1	626,000		642,000
P038	Planning Officer	(BPS-17)	1	1	626,000		642,000
P075	Private Secretary	(BPS-17)	1	1	626,000		779,000
P084	Programmer	(BPS-17)	1	1	481,000		502,000
S022	Section Officer	(BPS-17)	6	6	2,420,000		4,257,000
S166	Superintendent	(BPS-17)	3	3	658,000		1,618,000
A057	Assistant	(BPS-16)	8	8	2,844,000		2,609,000
A369	Assistant Programmer	(BPS-16)	1	1	371,000		382,000
C082	Computer Operator	(BPS-16)	4	4	1,495,000		1,538,000
P021	Personal Assistant	(BPS-16)	1	1	316,000		327,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	442,000		654,000
A01102	Personal pay				70,000	54,600	74,000
A01103	Special Pay				51,000	40,500	54,000
A01105	Qualification Pay				70,000	41,000	70,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
107	ADMINISTRATION						
1071	ADMINISTRATION						
107104	ADMINISTRATION						
PR4357	Social Welfare Secretariat						
A011-2	TOTAL PAY OF OTHER STAFF		50	50	<u>15,208,000</u>	<u>8,111,000</u>	<u>10,212,000</u>
A01151	Total Basic Pay Other Staff		50	50	15,207,000	8,111,000	10,211,000
J024	Junior Scale Stenographer	(BPS-14)	8	8	1,518,000		1,860,000
S035	Senior Clerk	(BPS-14)	3	3	533,000		800,000
J013	Junior Clerk	(BPS-11)	9	9	1,202,000		1,665,000
D006	Daftari	(BPS-07)	7		179,000		
D482	Driver cum Supervisor	(BPS-07)	1	1	229,000		369,000
S396	Senior Driver	(BPS-07)	2	2	473,000		482,000
D112	Driver	(BPS-06)	4	4	742,000		758,000
D006	Daftari	(BPS-04)		7			1,340,000
Q004	Qasid	(BPS-04)	1	1	134,000		137,000
C057	Chowkidar	(BPS-03)	2	2	219,000		225,000
N005	Naib Qasid	(BPS-03)	11	11	9,727,000		2,318,000
S162	Sweeper	(BPS-03)	2	2	251,000		257,000
A01153	Special Pay				1,000		1,000
A012	TOTAL ALLOWANCES				<u>36,052,000</u>	<u>30,957,400</u>	<u>34,879,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>35,420,000</u>	<u>30,125,400</u>	<u>34,205,000</u>
A01201	Senior Post Allowance				17,000	15,000	17,000
A01202	House Rent Allowance				2,855,000	2,600,000	2,855,000
A01203	Conveyance Allowance				3,423,000	2,677,000	3,423,000
A01207	Washing Allowance				10,000	15,500	16,000
A01208	Dress Allowance				2,000	3,600	4,000
A0120D	Integrated Allowance				89,000	71,600	89,000
A0120E	Housing Subsidy Allowance				719,000	1,180,000	1,300,000
A0120N	Special allowances @ 30% of basic pay for Secretar				4,752,000	7,757,000	8,000,000
A01216	Qualification Allowance				1,000		1,000
A01217	Medical Allowance				1,933,000	1,485,000	1,933,000
A0121T	Adhoc Relief Allowance 2013				2,621,000	555,000	780,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A0121Z	Adhoc Relief Allowance-2014			1,524,000		
A01224	Entertainment Allowance			14,000	14,000	14,000
A01226	Computer Allowance			118,000	75,500	118,000
A01228	Orderly Allowance			163,000	140,000	163,000
A0122C	Adhoc Relief Allowance - 2015			4,499,000	361,000	470,000
A0122M	Adhoc Relief Allowance 2016			2,431,000	2,025,000	2,431,000
A0122N	Special Conveyance Allowance to Disabled Employees			18,000	48,000	48,000
A0122Y	Ad-hoc Relief Allowance 2017			4,756,000	2,600,000	2,927,000
A01236	Deputation Allowance			38,000		40,000
A01238	Charge allowance			40,000	18,600	1,000
A01239	Special allowance			<u>36,000</u>		<u>36,000</u>
001	Special Allowance			36,000		36,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)			200,000	5,587,000	6,200,000
A0123G	Ad-hoc Relief Allowance-2018			4,749,000	2,600,000	2,927,000
A01241	Utility allowance for electricity			303,000	240,000	303,000
A01250	Incentive Allowance			<u>109,000</u>	<u>56,600</u>	<u>109,000</u>
001	Incentive Allowance			109,000	56,600	109,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>632,000</u>	<u>832,000</u>	<u>674,000</u>
A01271	Overtime Allowance			132,000	166,000	168,000
A01274	Medical Charges			<u>400,000</u>	<u>566,000</u>	<u>400,000</u>
001	Medical Charges			400,000	566,000	400,000
A01278	Leave Salary			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001	Leave Salary			100,000	100,000	100,000
A012AE	Integrated allowance					6,000
A03	TOTAL OPERATING EXPENSES			<u>6,741,000</u>	<u>10,150,000</u>	<u>9,047,000</u>
A032	TOTAL COMMUNICATIONS			<u>750,000</u>	<u>850,000</u>	<u>750,000</u>
A03201	Postage and Telegraph			50,000	50,000	50,000
A03202	Telephone and Trunk Call			700,000	800,000	700,000
A033	TOTAL UTILITIES			<u>590,000</u>	<u>780,000</u>	<u>695,000</u>
A03301	Gas			40,000		40,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
A03303 Electricity			<u>500,000</u>	<u>700,000</u>	<u>600,000</u>
001 Electricity			500,000	700,000	600,000
A03304 Hot and Cold Weather Charges			50,000	80,000	55,000
A034 TOTAL OCCUPANCY COSTS			<u>3,025,000</u>	<u>5,000,000</u>	<u>5,000,000</u>
A03402 Rent for Office Building			3,025,000	5,000,000	5,000,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A03603 Registration			10,000	10,000	10,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>1,515,000</u>	<u>2,235,000</u>	<u>1,617,000</u>
A03805 Travelling Allowance			<u>500,000</u>	<u>700,000</u>	<u>550,000</u>
001 Travelling Allowance			500,000	700,000	550,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>800,000</u>	<u>1,400,000</u>	<u>900,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			800,000	1,400,000	900,000
A03808 Conveyance Charges			<u>10,000</u>	<u>30,000</u>	<u>12,000</u>
001 Conveyance Charges			10,000	30,000	12,000
A03809 CNG Charges (Govt)			200,000	100,000	150,000
A039 TOTAL GENERAL			<u>851,000</u>	<u>1,275,000</u>	<u>975,000</u>
A03901 Stationery			<u>300,000</u>	<u>500,000</u>	<u>350,000</u>
001 Stationery			300,000	500,000	350,000
A03902 Printing and Publication			<u>100,000</u>	<u>150,000</u>	<u>100,000</u>
001 Printing and publication			100,000	150,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			20,000	20,000	20,000
A03905 Newspapers Periodicals and Books			50,000	70,000	70,000
A03906 Uniforms and Protective Clothing			35,000	35,000	35,000
A03907 Advertising & Publicity			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Advertising and Publicity			100,000	100,000	100,000
A03909 Tax refunds			1,000		

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A03917	Law Charges			45,000	100,000	100,000
A03970	Others			<u>200,000</u>	<u>300,000</u>	<u>200,000</u>
001	Others			200,000	300,000	200,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>48,000</u>	<u>800,000</u>
A041	TOTAL PENSION				<u>48,000</u>	<u>800,000</u>
A04114	Superannuation Encashment of L.P.R				48,000	800,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>18,001,000</u>	<u>108,119,000</u>	<u>55,637,000</u>
A052	TOTAL GRANTS-DOMESTIC			<u>18,001,000</u>	<u>108,119,000</u>	<u>55,637,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001	Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A05270	To Others			<u>18,000,000</u>	<u>108,119,000</u>	<u>54,137,000</u>
001	To Others			1,000,000	5,100,000	1,000,000
171	GIA for Provl: Council for Children Protection & Welfare Commission			10,000,000	20,000,000	46,137,000
292	GIA to Model Institute for State Children (Zamong Kor)			7,000,000	83,019,000	7,000,000
A06	TOTAL TRANSFERS			<u>110,000</u>	<u>200,000</u>	<u>120,000</u>
A063	TOTAL ENTERTAINMENT & GIFTS			<u>110,000</u>	<u>200,000</u>	<u>120,000</u>
A06301	Entertainments & Gifts			110,000	200,000	120,000
A09	TOTAL PHYSICAL ASSETS			<u>32,000</u>	<u>31,000</u>	<u>13,000</u>
A092	TOTAL COMPUTER EQUIPMENT			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
A09201	Hardware			<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
001	Hardware			10,000	10,000	10,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>

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SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
107	ADMINISTRATION					
1071	ADMINISTRATION					
107104	ADMINISTRATION					
PR4357	Social Welfare Secretariat					
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
A09601	Plant and Machinery			<u>1,000</u>	<u>1,000</u>	<u>1,000</u>
001	Plant and Machinery			1,000	1,000	1,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
A09701	Furniture and fixtures			<u>20,000</u>	<u>20,000</u>	<u>1,000</u>
001	Furniture & Fixture			20,000	20,000	1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>623,000</u>	<u>950,000</u>	<u>645,000</u>
A130	TOTAL TRANSPORT			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
A13001	Transport			<u>500,000</u>	<u>600,000</u>	<u>500,000</u>
001	Transport			500,000	600,000	500,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
A13101	Machinery and Equipment			<u>100,000</u>	<u>150,000</u>	<u>110,000</u>
001	Machinery and Equipment			100,000	150,000	110,000
A132	TOTAL FURNITURE AND FIXTURE			<u>22,000</u>	<u>50,000</u>	<u>25,000</u>
A13201	Furniture and Fixture			22,000	50,000	25,000
A133	TOTAL BUILDINGS AND STRUCTURE			<u>1,000</u>	<u>150,000</u>	<u>10,000</u>
A13301	Office Buildings			<u>1,000</u>	<u>150,000</u>	<u>10,000</u>
001	Office Buildings			1,000	150,000	10,000

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

107104 ADMINISTRATION

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
107 ADMINISTRATION					
1071 ADMINISTRATION					
107104 ADMINISTRATION					
PR4357 Social Welfare Secretariat					
Social Welfare Secretariat			109,229,000	176,442,500	135,761,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>13,018,000</u>	<u>6,559,000</u>	<u>9,822,000</u>
A011	TOTAL PAY		13	13	<u>6,187,000</u>	<u>4,474,000</u>	<u>5,563,000</u>
A011-1	TOTAL PAY OF OFFICERS		5	5	<u>4,765,000</u>	<u>4,000,000</u>	<u>4,737,000</u>
A01101	Total Basic Pay Of Officer		5	5	<u>4,765,000</u>	<u>4,000,000</u>	<u>4,737,000</u>
A021	Administrative Officer	(BPS-17)	1	1	280,000		459,000
A057	Assistant	(BPS-16)	1	1	169,000		226,000
C082	Computer Operator	(BPS-16)	1	1	122,000		226,000
P021	Personal Assistant	(BPS-16)	1	1	169,000		226,000
O006	Office Orderli	(Fixed)	1		1,769,000		
O070	Ombudsperson	(Fixed)		1			3,600,000
A011-2	TOTAL PAY OF OTHER STAFF		8	8	<u>1,422,000</u>	<u>474,000</u>	<u>826,000</u>
A01151	Total Basic Pay Other Staff		8	8	<u>1,422,000</u>	<u>474,000</u>	<u>826,000</u>
J013	Junior Clerk	(BPS-11)	2	2	222,000		234,000
D112	Driver	(BPS-06)	1	1	87,000		115,000
C057	Chowkidar	(BPS-03)	1	1	79,000		115,000
N005	Naib Qasid	(BPS-03)	3	3	239,000		247,000
S162	Sweeper	(BPS-03)	1	1	79,000		115,000
A012	TOTAL ALLOWANCES				<u>6,831,000</u>	<u>2,085,000</u>	<u>4,259,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>6,723,000</u>	<u>2,085,000</u>	<u>4,009,000</u>
A01202	House Rent Allowance				2,166,000	722,000	400,000
A01203	Conveyance Allowance				626,000	200,000	400,000
A0120D	Integrated Allowance				28,000	3,000	6,000
A0120M	Car Allowance				500,000	500,000	500,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
A0120N	Special allowances @ 30% of basic pay for Secretar		600,000	100,000	636,000
A01217	Medical Allowance		264,000	90,000	360,000
A0121A	Ad - hoc Allowance - 2011		100,000		
A0121M	Adhoc Relief Allowance - 2012		400,000		
A0121T	Adhoc Relief Allowance 2013		340,000		
A0121Z	Adhoc Relief Allowance-2014		400,000		
A0122C	Adhoc Relief Allowance - 2015		60,000	50,000	
A0122M	Adhoc Relief Allowance 2016				395,000
A0122Y	Ad-hoc Relief Allowance 2017		619,000	210,000	656,000
A0123G	Ad-hoc Relief Allowance-2018		620,000	210,000	656,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>108,000</u>		<u>250,000</u>
A01274	Medical Charges		<u>2,000</u>		<u>50,000</u>
001	Medical Charges		2,000		50,000
A01278	Leave Salary		<u>106,000</u>		<u>200,000</u>
001	Leave Salary		106,000		200,000
A03	TOTAL OPERATING EXPENSES		<u>2,596,000</u>	<u>2,349,000</u>	<u>3,434,000</u>
A032	TOTAL COMMUNICATIONS		<u>90,000</u>	<u>70,000</u>	<u>200,000</u>
A03201	Postage and Telegraph				50,000
A03202	Telephone and Trunk Call		90,000	70,000	150,000
A033	TOTAL UTILITIES		<u>290,000</u>	<u>160,000</u>	<u>320,000</u>
A03301	Gas		80,000	60,000	60,000
A03303	Electricity		<u>200,000</u>	<u>100,000</u>	<u>250,000</u>
001	Electricity		200,000	100,000	250,000
A03304	Hot and Cold Weather Charges		10,000		10,000
A034	TOTAL OCCUPANCY COSTS		<u>1,300,000</u>	<u>1,300,000</u>	<u>2,000,000</u>
A03402	Rent for Office Building		1,300,000	1,300,000	2,000,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4986 Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
A036 TOTAL MOTOR VEHICLES			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A03603 Registration			100,000	100,000	100,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>500,000</u>	<u>500,000</u>	<u>505,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
001 Travelling Allowance			200,000	200,000	200,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			300,000	300,000	300,000
A03808 Conveyance Charges					<u>5,000</u>
001 Conveyance Charges					5,000
A039 TOTAL GENERAL			<u>316,000</u>	<u>219,000</u>	<u>309,000</u>
A03901 Stationery			<u>60,000</u>	<u>40,000</u>	<u>80,000</u>
001 Stationery			60,000	40,000	80,000
A03902 Printing and Publication					<u>50,000</u>
001 Printing and publication					50,000
A03905 Newspapers Periodicals and Books			16,000	9,000	9,000
A03907 Advertising & Publicity			<u>190,000</u>	<u>120,000</u>	<u>120,000</u>
001 Advertising and Publicity			190,000	120,000	120,000
A03970 Others			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Others			50,000	50,000	50,000
A06 TOTAL TRANSFERS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
A06301 Entertainments & Gifts			40,000	40,000	40,000
A09 TOTAL PHYSICAL ASSETS			<u>3,604,000</u>	<u>3,801,000</u>	<u>3,801,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010					
A092	TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
A09201	Hardware			<u>1,000</u>	<u>200,000</u>	<u>200,000</u>
001	Hardware			1,000	200,000	200,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>2,001,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
A09501	Transport			<u>2,001,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
001	Transport			2,001,000	2,000,000	2,000,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<u>1,001,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
A09601	Plant and Machinery			<u>1,001,000</u>	<u>1,000,000</u>	<u>1,000,000</u>
001	Plant and Machinery			1,001,000	1,000,000	1,000,000
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
A09701	Furniture and fixtures			<u>601,000</u>	<u>601,000</u>	<u>601,000</u>
001	Furniture & Fixture			601,000	601,000	601,000
A13	TOTAL REPAIRS AND MAINTENANCE					<u>215,000</u>
A130	TOTAL TRANSPORT					<u>150,000</u>
A13001	Transport					<u>150,000</u>
001	Transport					150,000
A131	TOTAL MACHINERY AND EQUIPMENT					<u>50,000</u>
A13101	Machinery and Equipment					<u>50,000</u>
001	Machinery and Equipment					50,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4986	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010				
A132	TOTAL FURNITURE AND FIXTURE				<u>15,000</u>
A13201	Furniture and Fixture				15,000
	Ombudsperson Office for Protection Against Harrasment of Women at Workplace Act 2010		19,258,000	12,749,000	17,312,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>4,442,000</u>	<u>520,000</u>	<u>1,391,000</u>
A011	TOTAL PAY	3	3	<u>2,273,000</u>	<u>177,000</u>	<u>808,000</u>
A011-1	TOTAL PAY OF OFFICERS	1	1	<u>924,000</u>	<u>92,000</u>	<u>476,000</u>
A01101	Total Basic Pay Of Officer	1	1	<u>924,000</u>	<u>92,000</u>	<u>476,000</u>
M013	Manager Printing Press (BPS-17)	1	1	460,000		476,000
A011-2	TOTAL PAY OF OTHER STAFF	2	2	<u>1,349,000</u>	<u>85,000</u>	<u>332,000</u>
A01151	Total Basic Pay Other Staff	2	2	<u>1,349,000</u>	<u>85,000</u>	<u>332,000</u>
P387	Press Operator (BPS-14)	1	1	606,000		182,000
P090	Proof Reader (BPS-11)	1	1	118,000		150,000
A012	TOTAL ALLOWANCES			<u>2,169,000</u>	<u>343,000</u>	<u>583,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,061,000</u>	<u>343,000</u>	<u>561,000</u>
A01202	House Rent Allowance			645,000	161,000	150,000
A01203	Conveyance Allowance			322,000	80,000	128,000
A0120D	Integrated Allowance			8,000		8,000
A01217	Medical Allowance			210,000	53,000	65,000
A0121A	Ad - hoc Allowance - 2011			66,000		
A0121M	Adhoc Relief Allowance - 2012			94,000		
A0121T	Adhoc Relief Allowance 2013			126,000		
A0121Z	Adhoc Relief Allowance-2014			55,000		
A0122C	Adhoc Relief Allowance - 2015			30,000		
A0122M	Adhoc Relief Allowance 2016			50,000	13,000	50,000
A0122Y	Ad-hoc Relief Allowance 2017			227,000	18,000	80,000
A0123G	Ad-hoc Relief Allowance-2018			228,000	18,000	80,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>108,000</u>		<u>22,000</u>
A01274	Medical Charges			<u>2,000</u>		<u>2,000</u>
001	Medical Charges			2,000		2,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4988	Braille Printing Press Special Education Complex Hayat Abad, Peshawar.				
A01278	Leave Salary		<u>106,000</u>		<u>20,000</u>
001	Leave Salary		106,000		20,000
A03	TOTAL OPERATING EXPENSES		<u>210,000</u>		<u>19,000</u>
A032	TOTAL COMMUNICATIONS		<u>126,000</u>		<u>7,000</u>
A03201	Postage and Telegraph		76,000		2,000
A03202	Telephone and Trunk Call		50,000		5,000
A039	TOTAL GENERAL		<u>84,000</u>		<u>12,000</u>
A03901	Stationery		<u>63,000</u>		<u>7,000</u>
001	Stationery		63,000		7,000
A03970	Others		<u>21,000</u>		<u>5,000</u>
001	Others		21,000		5,000
A13	TOTAL REPAIRS AND MAINTENANCE		<u>53,000</u>		<u>6,000</u>
A131	TOTAL MACHINERY AND EQUIPMENT		<u>53,000</u>		<u>3,000</u>
A13101	Machinery and Equipment		<u>53,000</u>		<u>3,000</u>
001	Machinery and Equipment		53,000		3,000
A132	TOTAL FURNITURE AND FIXTURE				<u>3,000</u>
A13201	Furniture and Fixture				3,000
Braille Printing Press Special Education Complex Hayat Abad, Peshawar.			4,705,000	520,000	1,416,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR5862	Lumpsum at the Disposal of F.D				
A03	TOTAL OPERATING EXPENSES		<u>200,000,000</u>	<u>60,000,000</u>	<u>200,000,000</u>
A039	TOTAL GENERAL		<u>200,000,000</u>	<u>60,000,000</u>	<u>200,000,000</u>
A03970	Others		<u>200,000,000</u>	<u>60,000,000</u>	<u>200,000,000</u>
037	L.S. at the disposal of F.D.		200,000,000	60,000,000	200,000,000
Lumpsum at the Disposal of F.D			200,000,000	60,000,000	200,000,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>54,385,000</u>	<u>40,314,500</u>	<u>55,247,000</u>
A011	TOTAL PAY		<u>93</u>	<u>93</u>	<u>33,457,000</u>	<u>24,503,000</u>	<u>33,523,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>39</u>	<u>39</u>	<u>21,803,000</u>	<u>14,503,000</u>	<u>21,358,000</u>
A01101	Total Basic Pay Of Officer		<u>39</u>	<u>39</u>	<u>21,768,000</u>	<u>14,500,000</u>	<u>21,318,000</u>
D063	Director	(BPS-19)	1	1	1,341,000		1,000,000
D028	Deputy Director	(BPS-18)	2	2	1,926,000		1,966,000
A079	Assistant Director	(BPS-17)	8	8	5,115,000		5,700,000
A383	Assistant Director Women Development	(BPS-17)	1	1	563,000		685,000
P038	Planning Officer	(BPS-17)	1	1	813,000		829,000
P087	Project Manager	(BPS-17)	1	1	424,000		440,000
S090	Social Welfare Officer	(BPS-17)	1	1	316,000		332,000
S166	Superintendent	(BPS-17)	3	3	1,269,000		1,317,000
A057	Assistant	(BPS-16)	10	10	4,365,000		4,471,000
C082	Computer Operator	(BPS-16)	4	4	2,015,000		1,300,000
F043	Field Officer	(BPS-16)	1	1	304,000		315,000
I024	Investigator	(BPS-16)	1	1	636,000		647,000
M161	Marketing Officer	(BPS-16)	1	1	378,000		389,000
S061	Senior Scale Stenographer	(BPS-16)	3	3	2,054,000		1,600,000
S152	Supervisor	(BPS-16)	1	1	249,000		327,000
A01102	Personal pay				24,000		25,000
A01103	Special Pay				11,000		12,000
A01105	Qualification Pay					3,000	3,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>54</u>	<u>54</u>	<u>11,654,000</u>	<u>10,000,000</u>	<u>12,165,000</u>
A01151	Total Basic Pay Other Staff		<u>54</u>	<u>54</u>	<u>11,654,000</u>	<u>10,000,000</u>	<u>12,165,000</u>
J024	Junior Scale Stenographer	(BPS-14)	7	7	1,474,000		1,531,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4359	Social Welfare Provincial						
S035	Senior Clerk	(BPS-14)	5	5	1,641,000		1,900,000
J013	Junior Clerk	(BPS-11)	11	11	2,485,000		2,553,000
S318	Sale Assistant	(BPS-11)	1	1	354,000		360,000
F018	Field Inspector	(BPS-09)	1	1	426,000		431,000
D112	Driver	(BPS-06)	3	3	878,000		890,000
D006	Daftari	(BPS-04)	1	1	157,000		160,000
C057	Chowkidar	(BPS-03)	3	3	495,000		503,000
M010	Mali	(BPS-03)	1	1	121,000		124,000
N005	Naib Qasid	(BPS-03)	19	19	3,426,000		3,478,000
S162	Sweeper	(BPS-03)	2	2	197,000		235,000
A012	TOTAL ALLOWANCES				20,928,000	15,811,500	21,724,000
A012-1	TOTAL REGULAR ALLOWANCES				20,628,000	15,443,000	21,174,000
A01202	House Rent Allowance				3,892,000	2,700,000	3,892,000
A01203	Conveyance Allowance				3,543,000	2,630,000	3,692,000
A01207	Washing Allowance				13,000	130,000	13,000
A01208	Dress Allowance				7,000	10,000	11,000
A0120D	Integrated Allowance				113,000	100,000	87,000
A0120E	Housing Subsidy Allowance				252,000	400,000	403,000
A01217	Medical Allowance				1,862,000	1,500,000	1,862,000
A0121T	Adhoc Relief Allowance 2013				806,000	550,000	806,000
A0121Z	Adhoc Relief Allowance-2014				541,000		
A01224	Entertainment Allowance				4,000	5,000	5,000
A01226	Computer Allowance				57,000	54,000	72,000
A01229	Special compensatory allowance				100,000	98,000	100,000
A0122C	Adhoc Relief Allowance - 2015				20,000	356,000	356,000
A0122M	Adhoc Relief Allowance 2016				1,908,000	1,900,000	2,737,000
A0122Y	Ad-hoc Relief Allowance 2017				3,343,000	2,500,000	3,543,000
A01236	Deputation Allowance				122,000		
A01239	Special allowance				<u>700,000</u>	<u>10,000</u>	<u>10,000</u>
001	Special Allowance				700,000	10,000	10,000
A0123G	Ad-hoc Relief Allowance-2018				3,345,000	2,500,000	3,585,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)				300,000	368,500	550,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4359	Social Welfare Provincial					
A01274	Medical Charges			<u>100,000</u>	<u>100,000</u>	<u>200,000</u>
001	Medical Charges			100,000	100,000	200,000
A01278	Leave Salary			<u>200,000</u>	<u>268,500</u>	<u>350,000</u>
001	Leave Salary			200,000	268,500	350,000
A03	TOTAL OPERATING EXPENSES			<u>3,275,000</u>	<u>4,147,000</u>	<u>3,438,000</u>
A032	TOTAL COMMUNICATIONS			<u>220,000</u>	<u>220,000</u>	<u>220,000</u>
A03201	Postage and Telegraph			60,000	60,000	60,000
A03202	Telephone and Trunk Call			160,000	160,000	160,000
A033	TOTAL UTILITIES			<u>997,000</u>	<u>997,000</u>	<u>937,000</u>
A03301	Gas			150,000	150,000	150,000
A03303	Electricity			<u>687,000</u>	<u>687,000</u>	<u>687,000</u>
001	Electricity			687,000	687,000	687,000
A03304	Hot and Cold Weather Charges			160,000	160,000	100,000
A035	TOTAL OPERATING LEASES			<u>150,000</u>	<u>150,000</u>	
A03501	Machinery and equipment			150,000	150,000	
A038	TOTAL TRAVEL & TRANSPORTATION			<u>1,151,000</u>	<u>1,390,000</u>	<u>1,191,000</u>
A03805	Travelling Allowance			<u>700,000</u>	<u>800,000</u>	<u>700,000</u>
001	Travelling Allowance			700,000	800,000	700,000
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>200,000</u>	<u>350,000</u>	<u>250,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator			200,000	350,000	250,000
A03808	Conveyance Charges			<u>80,000</u>	<u>90,000</u>	<u>90,000</u>
001	Conveyance Charges			80,000	90,000	90,000
A03809	CNG Charges (Govt)			170,000	150,000	150,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
A039 TOTAL GENERAL			<u>757,000</u>	<u>1,390,000</u>	<u>1,090,000</u>
A03901 Stationery			<u>170,000</u>	<u>350,000</u>	<u>200,000</u>
001 Stationery			170,000	350,000	200,000
A03902 Printing and Publication			<u>70,000</u>	<u>200,000</u>	<u>100,000</u>
001 Printing and publication			70,000	200,000	100,000
A03905 Newspapers Periodicals and Books			17,000	10,000	10,000
A03907 Advertising & Publicity			<u>350,000</u>	<u>600,000</u>	<u>600,000</u>
001 Advertising and Publicity			350,000	600,000	600,000
A03970 Others			<u>150,000</u>	<u>230,000</u>	<u>180,000</u>
001 Others			150,000	230,000	180,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT				<u>1,012,000</u>	<u>1,012,000</u>
A041 TOTAL PENSION				<u>1,012,000</u>	<u>1,012,000</u>
A04114 Superannuation Encashment of L.P.R				1,012,000	1,012,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>273,600,000</u>	<u>286,300,000</u>	<u>417,100,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>273,600,000</u>	<u>286,300,000</u>	<u>417,100,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>2,700,000</u>	<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				2,700,000	1,500,000
A05270 To Others			<u>273,600,000</u>	<u>283,600,000</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			10,000,000	10,000,000	152,000,000
A09 TOTAL PHYSICAL ASSETS			<u>13,000</u>	<u>12,000</u>	<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>6,000</u>	<u>6,000</u>	<u>6,000</u>
A09201 Hardware			<u>6,000</u>	<u>6,000</u>	<u>6,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4359 Social Welfare Provincial					
001 Hardware			6,000	6,000	6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
A09601 Plant and Machinery			<u>6,000</u>	<u>6,000</u>	<u>1,000</u>
001 Plant and Machinery			6,000	6,000	1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>345,000</u>	<u>400,000</u>	<u>370,000</u>
A130 TOTAL TRANSPORT			<u>170,000</u>	<u>200,000</u>	<u>190,000</u>
A13001 Transport			<u>170,000</u>	<u>200,000</u>	<u>190,000</u>
001 Transport			170,000	200,000	190,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
A13101 Machinery and Equipment			<u>150,000</u>	<u>150,000</u>	<u>150,000</u>
001 Machinery and Equipment			150,000	150,000	150,000
A132 TOTAL FURNITURE AND FIXTURE			<u>25,000</u>	<u>50,000</u>	<u>30,000</u>
A13201 Furniture and Fixture			25,000	50,000	30,000
Social Welfare Provincial			331,618,000	332,185,500	477,175,000

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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
10	SOCIAL PROTECTION						
108	OTHERS						
1081	OTHERS						
108101	SOCIAL WELFARE MEASURES						
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>11,993,000</u>	<u>10,720,000</u>	<u>12,879,000</u>
A011	TOTAL PAY		23	23	<u>7,583,000</u>	<u>6,766,000</u>	<u>8,134,000</u>
A011-1	TOTAL PAY OF OFFICERS		2	2	<u>1,261,000</u>	<u>1,351,000</u>	<u>1,351,000</u>
A01101	Total Basic Pay Of Officer		2	2	<u>1,261,000</u>	<u>1,351,000</u>	<u>1,351,000</u>
M012	Manager	(BPS-17)	1	1	992,000		1,008,000
S087	Social Case Worker	(BPS-16)	1	1	269,000		343,000
A011-2	TOTAL PAY OF OTHER STAFF		21	21	<u>6,322,000</u>	<u>5,415,000</u>	<u>6,783,000</u>
A01151	Total Basic Pay Other Staff		21	21	<u>6,265,000</u>	<u>5,350,000</u>	<u>6,723,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	595,000		603,000
S035	Senior Clerk	(BPS-14)	1	1	270,000		278,000
A352	Assistant Technician	(BPS-12)	10	10	3,187,000		3,600,000
O045	Orthopedic Female Technician	(BPS-11)	1	1	462,000		468,000
S127	Store Keeper	(BPS-07)	1	1	317,000		321,000
D112	Driver	(BPS-06)	1	1	317,000		321,000
C057	Chowkidar	(BPS-03)	2	2	401,000		406,000
N005	Naib Qasid	(BPS-03)	2	2	422,000		427,000
S162	Sweeper	(BPS-03)	2	2	294,000		299,000
A01152	Personal pay				57,000	65,000	60,000
A012	TOTAL ALLOWANCES				<u>4,410,000</u>	<u>3,954,000</u>	<u>4,745,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>4,350,000</u>	<u>3,901,000</u>	<u>4,495,000</u>
A01202	House Rent Allowance				797,000	700,000	797,000
A01203	Conveyance Allowance				741,000	615,000	741,000
A01207	Washing Allowance				7,000	8,000	7,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10	SOCIAL PROTECTION				
108	OTHERS				
1081	OTHERS				
108101	SOCIAL WELFARE MEASURES				
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial				
A01208	Dress Allowance		9,000	7,200	9,000
A0120D	Integrated Allowance		11,000	10,800	11,000
A01217	Medical Allowance		451,000	370,000	451,000
A0121A	Ad - hoc Allowance - 2011			10,500	
A0121M	Adhoc Relief Allowance - 2012			10,500	
A0121T	Adhoc Relief Allowance 2013		125,000	155,000	168,000
A0122C	Adhoc Relief Allowance - 2015		105,000	105,000	105,000
A0122M	Adhoc Relief Allowance 2016		586,000	535,000	586,000
A0122N	Special Conveyance Allowance to Disabled Employees		12,000	24,000	24,000
A0122Y	Ad-hoc Relief Allowance 2017		753,000	675,000	798,000
A0123G	Ad-hoc Relief Allowance-2018		753,000	675,000	798,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)		<u>60,000</u>	<u>53,000</u>	<u>250,000</u>
A01274	Medical Charges		<u>30,000</u>		<u>100,000</u>
001	Medical Charges		30,000		100,000
A01278	Leave Salary		<u>30,000</u>	<u>53,000</u>	<u>150,000</u>
001	Leave Salary		30,000	53,000	150,000
A03	TOTAL OPERATING EXPENSES		<u>10,445,000</u>	<u>10,500,000</u>	<u>10,495,000</u>
A033	TOTAL UTILITIES		<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
A03304	Hot and Cold Weather Charges		30,000	30,000	30,000
A038	TOTAL TRAVEL & TRANSPORTATION		<u>210,000</u>	<u>205,000</u>	<u>200,000</u>
A03805	Travelling Allowance		<u>20,000</u>	<u>40,000</u>	<u>20,000</u>
001	Travelling Allowance		20,000	40,000	20,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle		<u>70,000</u>	<u>60,000</u>	<u>80,000</u>
001	POL Charges A.planes H.coptors S.cars for Generator		70,000	60,000	80,000
A03808	Conveyance Charges		<u>20,000</u>	<u>25,000</u>	<u>20,000</u>
001	Conveyance Charges		20,000	25,000	20,000
A03809	CNG Charges (Govt)		100,000	80,000	80,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
10 SOCIAL PROTECTION					
108 OTHERS					
1081 OTHERS					
108101 SOCIAL WELFARE MEASURES					
PR4361 Social Welfare (Artificial Limbs Workshop) Provincial					
A039 TOTAL GENERAL			<u>10,205,000</u>	<u>10,265,000</u>	<u>10,265,000</u>
A03901 Stationery			<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
001 Stationery			40,000	40,000	40,000
A03902 Printing and Publication			<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
001 Printing and publication			50,000	50,000	50,000
A03907 Advertising & Publicity			<u>50,000</u>	<u>110,000</u>	<u>110,000</u>
001 Advertising and Publicity			50,000	110,000	110,000
A03942 Cost of Other Stores			<u>10,000,000</u>	<u>10,000,000</u>	<u>10,000,000</u>
001 Cost of other Stores			10,000,000	10,000,000	10,000,000
A03970 Others			<u>65,000</u>	<u>65,000</u>	<u>65,000</u>
001 Others			65,000	65,000	65,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>1,500,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>1,500,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A09 TOTAL PHYSICAL ASSETS			<u>101,000</u>	<u>10,000</u>	<u>11,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
A09201 Hardware			<u>100,000</u>	<u>10,000</u>	<u>10,000</u>
001 Hardware			100,000	10,000	10,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>

NC21039 (032)
SOCIAL WELFARE, SPECIAL EDUCATION

108101 SOCIAL WELFARE MEASURES

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
10	SOCIAL PROTECTION					
108	OTHERS					
1081	OTHERS					
108101	SOCIAL WELFARE MEASURES					
PR4361	Social Welfare (Artificial Limbs Workshop) Provincial					
001	Transport			1,000		1,000
A13	TOTAL REPAIRS AND MAINTENANCE			<u>175,000</u>	<u>190,000</u>	<u>180,000</u>
A130	TOTAL TRANSPORT			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
A13001	Transport			<u>80,000</u>	<u>80,000</u>	<u>80,000</u>
001	Transport			80,000	80,000	80,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
A13101	Machinery and Equipment			<u>75,000</u>	<u>90,000</u>	<u>80,000</u>
001	Machinery and Equipment			75,000	90,000	80,000
A132	TOTAL FURNITURE AND FIXTURE			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
A13201	Furniture and Fixture			20,000	20,000	20,000
Social Welfare (Artificial Limbs Workshop) Provincial				22,716,000	21,420,000	25,565,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
BUDGET ESTIMATES 2019-2020

	POSTS 2019-2020	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020		
				SALARY	NON-SALARY	TOTAL
PROVINCIAL	357	259,478,000	226,522,000	215,346,000	61,777,000	277,123,000
TOTAL	357	259,478,000	226,522,000	215,346,000	61,777,000	277,123,000

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NC21040 (033)
ZAKAT & USHER DEPARTMENT

	Rs	
Charged:		<u>0</u>
Voted:		<u>277,123,000</u>
Total:		<u>277,123,000</u>

HEAD OF DEPARTMENT

	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
	Rs	Rs	Rs
SUMMARY			
FUNCTIONAL			
084120 OTHERS	259,478,000	226,522,000	277,123,000
TOTAL	259,478,000	226,522,000	277,123,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2018-2019	2019-2020
		Rs	Rs	Rs
AD4179	Zakat & Usher Department Abbottabad	7,873,000	7,028,000	8,638,000
BD4097	Zakat & Usher Department Buner	7,307,000	6,502,720	8,228,000
BM4015	Zakat & Usher Department Battagram	6,575,000	6,477,360	7,470,000
BU4395	Zakat & Usher Department Bannu	7,708,000	7,298,800	8,462,000
CA4139	Zakat & Usher Department Charsadda	8,751,000	7,777,000	8,740,000
CL4004	Zakat & Usher Department Chitral	8,118,000	6,484,000	8,411,000
DA4002	Zakat & Usher Department Lower Dir	7,784,000	8,602,400	8,340,000
DI4007	Zakat & Usher Department D I Khan	10,138,000	7,123,800	9,602,000
DP4002	Zakat & Usher Department Upper Dir	7,185,000	6,562,200	7,876,000
HG4008	Zakat & Usher Department Hangu	6,441,000	5,169,200	7,020,000
HR4018	Zakat & Usher Department Haripur	8,086,000	5,773,600	8,551,000
KD4004	Zakat & Usher Department Kohistan	7,236,000	5,437,380	7,527,000
KK4023	Zakat & Usher Department Karak	7,167,000	7,248,850	7,822,000
KT4224	Zakat & Usher Department Kohat	7,637,000	6,022,200	8,625,000
LK4001	Zakat & Usher Department Lakki	8,260,000	5,472,570	8,266,000
MA4009	Zakat & Usher Department Mansehra	8,450,000	8,122,640	8,490,000
MD4146	Zakat & Usher Department Malakand	8,582,000	7,755,200	9,458,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

SCHEME NO	SCHEME NAME	BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
MR4225	Zakat & Usher Department Mardan	6,979,000	6,046,000	8,058,000
NR4146	Zakat & Usher Department Nowshera	7,646,000	6,259,200	7,722,000
PR4367	Zakat & Usher Department Provincial	59,471,000	58,160,100	65,134,000
PR4368	Zakat & Usher Department Peshawar	7,537,000	6,683,480	8,084,000
PR5863	Lumpsum at the Disposal of F.D	10,000,000	5,000,000	10,000,000
SH4093	Zakat & Usher Department Shangla	6,508,000	4,795,100	7,137,000
SU4164	Zakat & Usher Department Swabi	7,812,000	6,463,400	7,759,000
SW4350	Zakat & Usher Department Swat	7,573,000	7,519,800	7,546,000
TG4007	District Zakat Officer Tor Ghar	6,207,000	5,574,200	7,132,000
TK4001	Zakat & Usher Department Tank	6,447,000	5,162,800	7,025,000
TOTAL		259,478,000	226,522,000	277,123,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01	TOTAL EMPLOYEES RELATED EXPENSES.	<u>227,424,000</u>	<u>183,490,000</u>	<u>215,346,000</u>
A011	PAY	<u>130,014,000</u>	<u>105,827,900</u>	<u>116,661,000</u>
A011-1	TOTAL PAY OF OFFICERS	<u>63,024,000</u>	<u>52,520,400</u>	<u>59,245,000</u>
A01101	Basic Pay Of Officer	61,884,000	51,687,500	57,531,000
A01102	Personal pay	1,072,000	784,900	1,630,000
A01103	Special Pay	53,000	40,000	69,000
A01105	Qualification Pay	15,000	8,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF	<u>66,990,000</u>	<u>53,307,500</u>	<u>57,416,000</u>
A01151	Basic Pay Other Staff	66,896,000	53,272,500	57,328,000
A01152	Personal pay	54,000	35,000	68,000
A01153	Special Pay	40,000		20,000
A012	ALLOWANCES	<u>97,410,000</u>	<u>77,662,100</u>	<u>98,685,000</u>
A012-1	TOTAL REGULAR ALLOWANCES	<u>93,770,000</u>	<u>74,512,250</u>	<u>94,768,000</u>
A01202	House Rent Allowance	14,309,000	9,775,000	13,238,000
A01203	Conveyance Allowance	15,706,000	11,592,000	15,233,000
A01207	Washing Allowance	142,000	130,750	146,000
A01208	Dress Allowance	109,000	83,850	113,000
A0120D	Integrated Allowance	444,000	477,200	448,000
A0120E	Housing Subsidy Allowance	973,000	1,160,000	1,397,000
A0120N	Special allowances @ 30% of basic pay for Secretar	6,750,000	6,700,000	7,800,000
A0120X	Adhoc Allowance - 2010		25,000	
A01217	Medical Allowance	9,537,000	6,890,000	9,306,000
A0121A	Ad - hoc Allowance - 2011		4,000	
A0121M	Adhoc Relief Allowance - 2012		6,170	
A0121T	Adhoc Relief Allowance 2013	2,768,000	2,188,100	2,710,000
A0121Z	Adhoc Relief Allowance-2014	248,000	2,360	140,000
A01224	Entertainment Allowance	11,000	5,000	11,000
A01226	Computer Allowance	391,000	419,920	444,000
A01229	Special compensatory allowance		96,000	
A0122C	Adhoc Relief Allowance - 2015	2,848,000	1,484,600	2,580,000
A0122M	Adhoc Releif Allowance 2016	10,080,000	7,976,300	9,930,000
A0122N	Special Conveyance Allowance to Disbaled Employees	12,000	48,000	72,000
A0122Y	Ad-hoc Relief Allowance 2017	12,859,000	10,617,000	13,403,000
A01233	Unattractive Area Allowance	1,910,000	1,657,000	1,872,000
A01236	Deputation Allowance	21,000		22,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A01238	Charge allowance	1,000	36,000	1,000
A01239	Special allowance	1,000		1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)	1,764,000	2,600,000	2,500,000
A0123G	Ad-hoc Relief Allowance-2018	12,885,000	10,538,000	13,400,000
A01262	Special Relief Allowance	1,000		1,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)	<u>3,640,000</u>	<u>3,149,850</u>	<u>3,917,000</u>
A01271	Overtime Allowance	150,000	144,000	150,000
A01273	Honoraria	900,000	936,000	900,000
A01274	Medical Charges	900,000	583,970	1,175,000
A01277	Contingent Paid Staff	150,000	2,500	26,000
A01278	Leave Salary	1,330,000	1,309,580	1,450,000
A01284	Firewood Allowance	194,000	173,800	194,000
A012AE	Integrated allowance	16,000		22,000
A03	TOTAL OPERATING EXPENSES	<u>30,332,000</u>	<u>34,586,480</u>	<u>32,876,000</u>
A032	COMMUNICATIONS	<u>948,000</u>	<u>1,516,500</u>	<u>1,393,000</u>
A03201	Postage and Telegraph	125,000	191,500	135,000
A03202	Telephone and Trunk Call	819,000	1,321,000	1,254,000
A03205	Courier and pilot service	4,000	4,000	4,000
A033	UTILITIES	<u>2,612,000</u>	<u>5,460,480</u>	<u>3,223,000</u>
A03301	Gas	238,000	312,880	299,000
A03302	Water	74,000	76,800	85,000
A03303	Electricity	1,103,000	1,456,000	1,397,000
A03304	Hot and Cold Weather Charges	1,197,000	3,614,800	1,442,000
A034	OCCUPANCY COSTS	<u>9,722,000</u>	<u>9,878,000</u>	<u>10,351,000</u>
A03402	Rent for Office Building	9,722,000	9,878,000	10,351,000
A035	OPERATING LEASES	<u>1,000</u>		
A03501	Machinery and equipment	1,000		
A036	MOTOR VEHICLES	<u>17,000</u>	<u>60,500</u>	<u>17,000</u>
A03603	Registration	17,000	60,500	17,000
A038	TRAVEL & TRANSPORTATION	<u>5,897,000</u>	<u>8,760,000</u>	<u>6,285,000</u>

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A03805	Travelling Allowance	2,411,000	5,136,000	2,724,000
A03806	Transportation of Goods	64,000	87,000	81,000
A03807	P.O.L Charges A.planes H.coptors S.Cars M/Cycle	3,130,000	3,209,000	3,170,000
A03808	Conveyance Charges	42,000	78,000	60,000
A03809	CNG Charges (Govt)	250,000	250,000	250,000
A039	GENERAL	<u>11,135,000</u>	<u>8,911,000</u>	<u>11,607,000</u>
A03901	Stationery	535,000	1,330,000	570,000
A03902	Printing and Publication	54,000	1,250,000	224,000
A03903	Conference/Seminars/Workshops/ Symposia	8,000		1,000
A03905	Newspapers Periodicals and Books	94,000	143,000	152,000
A03906	Uniforms and Protective Clothing	67,000	90,000	95,000
A03907	Advertising & Publicity	52,000	275,000	110,000
A03915	Payments to Govt. dept for service rendered	10,000		
A03917	Law Charges	10,000	20,000	20,000
A03970	Others	10,305,000	5,803,000	10,435,000
A04	TOTAL EMPLOYEES' RETIREMENT BENEFITS	<u>26,000</u>	<u>4,547,520</u>	<u>10,500,000</u>
A041	PENSION	<u>26,000</u>	<u>4,547,520</u>	<u>10,500,000</u>
A04114	Superannuation Encashment of L.P.R	26,000	4,547,520	10,500,000
A05	TOTAL GRANTS SUBSIDIES AND WRITE OFF LOANS	<u>5,000</u>	<u>1,500,000</u>	<u>16,501,000</u>
A052	GRANTS-DOMESTIC	<u>5,000</u>	<u>1,500,000</u>	<u>16,501,000</u>
A05216	Fin. Assis. to the families of G. Serv. who expire	4,000	1,500,000	16,500,000
A05270	To Others	1,000		1,000
A06	TOTAL TRANSFERS	<u>55,000</u>	<u>75,000</u>	<u>60,000</u>
A063	ENTERTAINMENT & GIFTS	<u>55,000</u>	<u>75,000</u>	<u>60,000</u>
A06301	Entertainments & Gifts	55,000	75,000	60,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
		Rs	Rs	Rs
SUMMARY				
OBJECT				
A09	TOTAL PHYSICAL ASSETS	<u>95,000</u>	<u>3,000</u>	<u>238,000</u>
A092	COMPUTER EQUIPMENT	<u>27,000</u>	<u>3,000</u>	<u>170,000</u>
A09201	Hardware	27,000	3,000	170,000
A095	PURCHASE OF TRANSPORT	<u>21,000</u>		<u>21,000</u>
A09501	Transport	21,000		21,000
A096	PURCHASE OF PLANT & MACHINERY	<u>23,000</u>		<u>23,000</u>
A09601	Plant and Machinery	23,000		23,000
A097	PURCHASE FURNITURE & FIXTURE	<u>24,000</u>		<u>24,000</u>
A09701	Furniture and fixtures	24,000		24,000
A13	TOTAL REPAIRS AND MAINTENANCE	<u>1,541,000</u>	<u>2,320,000</u>	<u>1,602,000</u>
A130	TRANSPORT	<u>585,000</u>	<u>1,187,000</u>	<u>625,000</u>
A13001	Transport	585,000	1,187,000	625,000
A131	MACHINERY AND EQUIPMENT	<u>500,000</u>	<u>554,000</u>	<u>495,000</u>
A13101	Machinery and Equipment	500,000	554,000	495,000
A132	FURNITURE AND FIXTURE	<u>456,000</u>	<u>579,000</u>	<u>482,000</u>
A13201	Furniture and Fixture	456,000	579,000	482,000
NET TOTAL		259,478,000	226,522,000	277,123,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT
SUMMARY OF SCALES FOR 2019-2020

Pay SCALE	Permanent POSTS	Fresh POSTS	Continued POSTS	Total POSTS	Basic PAY
03	133		1	134	22,949,000
04	1			1	287,000
05	4			4	659,000
06	29			29	6,463,000
07	2			2	467,000
11	34			34	7,945,000
14	48			48	18,558,000
16	63		2	65	25,108,000
17	28			28	20,806,000
18	10		1	11	10,417,000
19	1			1	1,200,000
TOTAL	353		4	357	114,859,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
AD4179	Zakat & Usher Department Abbottabad					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,212,000</u>	<u>5,947,000</u>	<u>6,943,000</u>
A011	TOTAL PAY	14	11	<u>4,047,000</u>	<u>3,650,000</u>	<u>3,639,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	3	<u>2,216,000</u>	<u>2,000,000</u>	<u>2,051,000</u>
A01101	Total Basic Pay Of Officer	4	3	<u>2,095,000</u>	<u>2,000,000</u>	<u>1,923,000</u>
S605	Senior District Zakat Officer (BPS-18)	1	1	1,055,000		1,075,000
A057	Assistant (BPS-16)	1	1	537,000		548,000
C082	Computer Operator (BPS-16)	1	1	276,000		300,000
T017	Tehsildar (BPS-16)	1		227,000		
A01102	Personal pay			121,000		128,000
A011-2	TOTAL PAY OF OTHER STAFF	10	8	<u>1,831,000</u>	<u>1,650,000</u>	<u>1,588,000</u>
A01151	Total Basic Pay Other Staff	10	8	<u>1,831,000</u>	<u>1,650,000</u>	<u>1,588,000</u>
S035	Senior Clerk (BPS-14)	1	1	389,000		407,000
J013	Junior Clerk (BPS-11)	1	1	211,000		217,000
P017	Patwari (BPS-09)	2		311,000		
D112	Driver (BPS-06)	1	1	132,000		136,000
C057	Chowkidar (BPS-03)	1	1	147,000		150,000
N005	Naib Qasid (BPS-03)	3	3	519,000		553,000
S162	Sweeper (BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES			<u>3,165,000</u>	<u>2,297,000</u>	<u>3,304,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,043,000</u>	<u>2,261,000</u>	<u>3,184,000</u>
A01202	House Rent Allowance			549,000	300,000	549,000
A01203	Conveyance Allowance			617,000	385,000	617,000
A01207	Washing Allowance			5,000	6,000	5,000
A01208	Dress Allowance			5,000	4,000	5,000
A0120D	Integrated Allowance			16,000	16,000	16,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A01217 Medical Allowance			364,000	250,000	364,000
A0121T Adhoc Relief Allowance 2013			125,000	100,000	125,000
A01226 Computer Allowance			18,000	40,000	18,000
A0122C Adhoc Relief Allowance - 2015			80,000	60,000	80,000
A0122M Adhoc Relief Allowance 2016			393,000	300,000	393,000
A0122Y Ad-hoc Relief Allowance 2017			477,000	400,000	506,000
A0123G Ad-hoc Relief Allowance-2018			394,000	400,000	506,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>605,000</u>	<u>984,000</u>	<u>682,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>40,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			25,000	30,000	30,000
A033 TOTAL UTILITIES			<u>53,000</u>	<u>160,000</u>	<u>100,000</u>
A03301 Gas			22,000	70,000	40,000
A03302 Water			1,000		
A03303 Electricity			<u>30,000</u>	<u>90,000</u>	<u>60,000</u>
001 Electricity			30,000	90,000	60,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402 Rent for Office Building			276,000	276,000	276,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>		
A03603 Registration			1,000		

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>330,000</u>	<u>218,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>25,000</u>	<u>5,000</u>
001 Transportation of Goods			3,000	25,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>200,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	200,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	5,000	3,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>178,000</u>	<u>55,000</u>
A03901 Stationery			<u>15,000</u>	<u>60,000</u>	<u>16,000</u>
001 Stationery			15,000	60,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>60,000</u>	<u>10,000</u>
001 Printing and publication			1,000	60,000	10,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>6,000</u>
001 Advertising and Publicity			1,000		6,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			10,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>97,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>60,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>60,000</u>	<u>18,000</u>
001 Transport			17,000	60,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
AD4179 Zakat & Usher Department Abbottabad					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	20,000	18,000
Zakat & Usher Department Abbottabad			7,873,000	7,028,000	8,638,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BD4097	Zakat & Usher Department Buner						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,664,000</u>	<u>5,139,600</u>	<u>6,534,000</u>
A011	TOTAL PAY		14	11	<u>3,872,000</u>	<u>3,179,400</u>	<u>3,680,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>2,376,000</u>	<u>1,864,400</u>	<u>2,164,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>2,236,000</u>	<u>1,807,000</u>	<u>2,016,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,149,000		1,165,000
A057	Assistant	(BPS-16)	1	1	516,000		527,000
C082	Computer Operator	(BPS-16)	1	1	313,000		324,000
T017	Tehsildar	(BPS-16)	1		258,000		
A01102	Personal pay				140,000	57,400	148,000
A011-2	TOTAL PAY OF OTHER STAFF		10	8	<u>1,496,000</u>	<u>1,315,000</u>	<u>1,516,000</u>
A01151	Total Basic Pay Other Staff		10	8	<u>1,480,000</u>	<u>1,300,000</u>	<u>1,499,000</u>
S035	Senior Clerk	(BPS-14)	1	1	205,000		393,000
J013	Junior Clerk	(BPS-11)	1	1	183,000		202,000
P017	Patwari	(BPS-09)	2		214,000		
D112	Driver	(BPS-06)	1	1	214,000		226,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	3	3	419,000		427,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A01152	Personal pay				16,000	15,000	17,000
A012	TOTAL ALLOWANCES				<u>2,792,000</u>	<u>1,960,200</u>	<u>2,854,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,670,000</u>	<u>1,894,200</u>	<u>2,733,000</u>
A01202	House Rent Allowance				362,000	246,000	362,000
A01203	Conveyance Allowance				509,000	320,000	509,000
A01207	Washing Allowance				4,000	5,400	4,000
A01208	Dress Allowance				4,000	3,600	4,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A0120D Integrated Allowance			22,000	16,200	22,000
A01217 Medical Allowance			295,000	220,000	295,000
A0121T Adhoc Relief Allowance 2013			97,000	60,000	97,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			66,000	45,000	66,000
A0122M Adhoc Relief Allowance 2016			336,000	220,000	336,000
A0122Y Ad-hoc Relief Allowance 2017			388,000	300,000	411,000
A01233 Unattractive Area Allowance			<u>198,000</u>	<u>140,000</u>	<u>198,000</u>
001 Unattractive Area Allowance			198,000	140,000	198,000
A0123G Ad-hoc Relief Allowance-2018			371,000	300,000	411,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>66,000</u>	<u>121,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01277 Contingent Paid Staff			6,000		2,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>587,000</u>	<u>988,000</u>	<u>683,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	38,000	38,000
A033 TOTAL UTILITIES			<u>145,000</u>	<u>266,000</u>	<u>152,000</u>
A03302 Water			5,000	7,000	7,000
A03303 Electricity			<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
001 Electricity			20,000	20,000	20,000
A03304 Hot and Cold Weather Charges			120,000	239,000	125,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>240,000</u>	<u>240,000</u>
A03402 Rent for Office Building			180,000	240,000	240,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>203,000</u>	<u>307,000</u>	<u>205,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>7,000</u>	<u>5,000</u>
001 Transportation of Goods			3,000	7,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	100,000	100,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>134,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>70,000</u>	<u>16,000</u>
001 Stationery			15,000	70,000	16,000
A03905 Newspapers Periodicals and Books			3,000	3,500	5,000
A03906 Uniforms and Protective Clothing			2,000	2,500	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>6,000</u>
001 Advertising and Publicity			1,000	20,000	6,000
A03970 Others			<u>10,000</u>	<u>38,000</u>	<u>15,000</u>
001 Others			10,000	38,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>321,120</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>321,120</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	321,120	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BD4097 Zakat & Usher Department Buner					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>54,000</u>	<u>52,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Transport			17,000	20,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001 Machinery and Equipment			17,000	17,000	17,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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	17,000	17,000
Zakat & Usher Department Buner			7,307,000	6,502,720	8,228,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
BM4015	Zakat & Usher Department Battagram						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,943,000</u>	<u>4,754,000</u>	<u>5,837,000</u>
A011	TOTAL PAY		14	11	<u>3,254,000</u>	<u>2,831,000</u>	<u>3,183,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,219,000</u>	<u>1,240,000</u>	<u>1,378,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,219,000</u>	<u>1,240,000</u>	<u>1,378,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	463,000		574,000
A057	Assistant	(BPS-16)	1	1	227,000		493,000
C082	Computer Operator	(BPS-16)	1	1	271,000		311,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	8	<u>2,035,000</u>	<u>1,591,000</u>	<u>1,805,000</u>
A01151	Total Basic Pay Other Staff		10	8	<u>2,035,000</u>	<u>1,591,000</u>	<u>1,805,000</u>
S035	Senior Clerk	(BPS-14)	1	1	403,000		429,000
J013	Junior Clerk	(BPS-11)	1	1	328,000		334,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	255,000		268,000
C057	Chowkidar	(BPS-03)	1	1	176,000		186,000
N005	Naib Qasid	(BPS-03)	3	3	440,000		463,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,689,000</u>	<u>1,923,000</u>	<u>2,654,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,567,000</u>	<u>1,852,000</u>	<u>2,534,000</u>
A01202	House Rent Allowance				381,000	263,000	381,000
A01203	Conveyance Allowance				558,000	365,000	450,000
A01207	Washing Allowance				7,000	6,000	7,000
A01208	Dress Allowance				6,000	4,000	6,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				282,000	190,000	282,000
A0121T	Adhoc Relief Allowance 2013				95,000	52,000	60,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A01226 Computer Allowance			19,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	35,000	34,000
A0122M Adhoc Relief Allowance 2016			378,000	215,000	378,000
A0122Y Ad-hoc Relief Allowance 2017			255,000	269,000	346,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>150,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			210,000	150,000	210,000
A0123G Ad-hoc Relief Allowance-2018			326,000	269,000	346,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>71,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>35,000</u>	<u>33,000</u>
001 Medical Charges			30,000	35,000	33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>576,000</u>	<u>1,332,000</u>	<u>620,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>53,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	50,000	40,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>651,000</u>	<u>150,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			100,000	621,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>168,000</u>	<u>168,000</u>	<u>168,000</u>
A03402 Rent for Office Building			168,000	168,000	168,000
A035 TOTAL OPERATING LEASES			<u>1,000</u>		
A03501 Machinery and equipment			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A036 TOTAL MOTOR VEHICLES			<u>5,000</u>		<u>1,000</u>
A03603 Registration			5,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>363,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	250,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>97,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			15,000	30,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>
001 Printing and publication			1,000	10,000	6,000
A03905 Newspapers Periodicals and Books			3,000	4,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			10,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>330,360</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>330,360</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	330,360	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>61,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>24,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>24,000</u>	<u>18,000</u>
001 Transport			17,000	24,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BM4015 Zakat & Usher Department Battagram					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	17,000	18,000
Zakat & Usher Department Battagram			6,575,000	6,477,360	7,470,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>7,050,000</u>	<u>6,382,300</u>	<u>6,797,000</u>
A011	TOTAL PAY	14	11	<u>4,066,000</u>	<u>4,021,000</u>	<u>3,782,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	3	<u>2,014,000</u>	<u>2,110,000</u>	<u>1,971,000</u>
A01101	Total Basic Pay Of Officer	4	3	<u>2,014,000</u>	<u>2,110,000</u>	<u>1,971,000</u>
S605	Senior District Zakat Officer (BPS-18)	1	1	1,032,000		1,115,000
A057	Assistant (BPS-16)	1	1	479,000		574,000
C082	Computer Operator (BPS-16)	1	1	245,000		282,000
T017	Tehsildar (BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF	10	8	<u>2,052,000</u>	<u>1,911,000</u>	<u>1,811,000</u>
A01151	Total Basic Pay Other Staff	10	8	<u>2,052,000</u>	<u>1,911,000</u>	<u>1,811,000</u>
S035	Senior Clerk (BPS-14)	1	1	435,000		463,000
J013	Junior Clerk (BPS-11)	1	1	201,000		225,000
P017	Patwari (BPS-09)	2		311,000		
D112	Driver (BPS-06)	1	1	146,000		150,000
C057	Chowkidar (BPS-03)	1	1	213,000		216,000
N005	Naib Qasid (BPS-03)	3	3	624,000		632,000
S162	Sweeper (BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES			<u>2,984,000</u>	<u>2,361,300</u>	<u>3,015,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>2,862,000</u>	<u>2,295,300</u>	<u>2,895,000</u>
A01202	House Rent Allowance			534,000	317,000	534,000
A01203	Conveyance Allowance			563,000	426,000	563,000
A01207	Washing Allowance			6,000	5,400	6,000
A01208	Dress Allowance			4,000	3,600	4,000
A0120D	Integrated Allowance			16,000	16,200	16,000
A01217	Medical Allowance			328,000	251,000	328,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
A0121T	Adhoc Relief Allowance 2013			96,000	80,600	96,000
A01226	Computer Allowance				18,000	
A0122C	Adhoc Relief Allowance - 2015			178,000	54,200	178,000
A0122M	Adhoc Relief Allowance 2016			308,000	317,300	308,000
A0122Y	Ad-hoc Relief Allowance 2017			422,000	403,000	431,000
A0123G	Ad-hoc Relief Allowance-2018			407,000	403,000	431,000
A012-2	TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>66,000</u>	<u>120,000</u>
A01273	Honoraria			36,000	36,000	36,000
A01274	Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001	Medical Charges			30,000	30,000	33,000
A01277	Contingent Paid Staff			6,000		1,000
A01278	Leave Salary			<u>50,000</u>		<u>50,000</u>
001	Leave Salary			50,000		50,000
A03	TOTAL OPERATING EXPENSES			<u>602,000</u>	<u>859,500</u>	<u>652,000</u>
A032	TOTAL COMMUNICATIONS			<u>6,000</u>	<u>45,000</u>	<u>33,000</u>
A03201	Postage and Telegraph			3,000	15,000	3,000
A03202	Telephone and Trunk Call			3,000	30,000	30,000
A033	TOTAL UTILITIES			<u>50,000</u>	<u>76,000</u>	<u>56,000</u>
A03301	Gas			5,000	11,000	11,000
A03302	Water			5,000	5,000	5,000
A03303	Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001	Electricity			30,000	30,000	30,000
A03304	Hot and Cold Weather Charges			10,000	30,000	10,000
A034	TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>300,000</u>
A03402	Rent for Office Building			300,000	300,000	300,000
A038	TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>322,000</u>	<u>219,000</u>
A03805	Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
BU4395 Zakat & Usher Department Bannu					
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			3,000	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>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>6,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	6,000	3,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>116,500</u>	<u>44,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>16,000</u>
001 Stationery			15,000	40,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>6,000</u>
001 Printing and publication			1,000	50,000	6,000
A03905 Newspapers Periodicals and Books			3,000	4,000	4,000
A03906 Uniforms and Protective Clothing			2,000	2,500	3,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
BU4395	Zakat & Usher Department Bannu					
001	Hardware			1,000		6,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>57,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001	Transport			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001	Transport			17,000	17,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001	Machinery and Equipment			17,000	20,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	20,000	18,000

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NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			7,708,000	7,298,800	8,462,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CA4139	Zakat & Usher Department Charsadda						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,872,000</u>	<u>5,966,000</u>	<u>6,876,000</u>
A011	TOTAL PAY		17	12	<u>5,264,000</u>	<u>3,300,000</u>	<u>4,350,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>2,491,000</u>	<u>1,500,000</u>	<u>2,371,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>2,347,000</u>	<u>1,500,000</u>	<u>2,218,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,238,000		1,100,000
A057	Assistant	(BPS-16)	1	1	527,000		698,000
C082	Computer Operator	(BPS-16)	1	1	324,000		420,000
T017	Tehsildar	(BPS-16)	1		258,000		
A01102	Personal pay				144,000		153,000
A011-2	TOTAL PAY OF OTHER STAFF		13	9	<u>2,773,000</u>	<u>1,800,000</u>	<u>1,979,000</u>
A01151	Total Basic Pay Other Staff		13	9	<u>2,773,000</u>	<u>1,800,000</u>	<u>1,979,000</u>
N009	Naib Tehsildar	(BPS-14)	1		218,000		
S035	Senior Clerk	(BPS-14)	2	2	391,000		503,000
G015	Girdawar	(BPS-11)	1		178,000		
J013	Junior Clerk	(BPS-11)	1	1	347,000		177,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	330,000		167,000
C057	Chowkidar	(BPS-03)	1	1	181,000		304,000
N005	Naib Qasid	(BPS-03)	3	3	695,000		703,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,608,000</u>	<u>2,666,000</u>	<u>2,526,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,486,000</u>	<u>2,093,000</u>	<u>2,406,000</u>
A01202	House Rent Allowance				330,000	300,000	330,000
A01203	Conveyance Allowance				422,000	370,000	422,000
A01207	Washing Allowance				6,000	5,400	6,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			16,000	15,000	16,000
A01217 Medical Allowance			327,000	220,000	327,000
A0121T Adhoc Relief Allowance 2013			94,000	53,000	94,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			72,000	50,000	72,000
A0122M Adhoc Relief Allowance 2016			315,000	300,000	315,000
A0122Y Ad-hoc Relief Allowance 2017			378,000	379,000	401,000
A0123G Ad-hoc Relief Allowance-2018			513,000	379,000	401,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>573,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>	<u>507,000</u>	<u>50,000</u>
001 Leave Salary			50,000	507,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>822,000</u>	<u>1,152,000</u>	<u>851,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>53,000</u>	<u>33,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	50,000	30,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>95,000</u>	<u>80,000</u>
A03301 Gas			30,000	30,000	30,000
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>40,000</u>
001 Electricity			30,000	50,000	40,000
A03304 Hot and Cold Weather Charges			10,000	15,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>413,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>111,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			15,000	30,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>60,000</u>	<u>6,000</u>
001 Printing and publication			1,000	60,000	6,000
A03905 Newspapers Periodicals and Books			3,000	4,000	5,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>555,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>555,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	555,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CA4139 Zakat & Usher Department Charsadda					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>104,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>70,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>70,000</u>	<u>18,000</u>
001 Transport			17,000	70,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084120	OTHERS				
CA4139	Zakat & Usher Department Charsadda				
A13201 Furniture and Fixture			17,000	17,000	18,000
Zakat & Usher Department Charsadda			8,751,000	7,777,000	8,740,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
CL4004	Zakat & Usher Department Chitral						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,360,000</u>	<u>5,231,000</u>	<u>6,641,000</u>
A011	TOTAL PAY		14	11	<u>4,396,000</u>	<u>3,200,000</u>	<u>3,636,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>2,270,000</u>	<u>1,350,000</u>	<u>1,789,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>2,270,000</u>	<u>1,350,000</u>	<u>1,789,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	897,000		913,000
A057	Assistant	(BPS-16)	1	1	543,000		554,000
C082	Computer Operator	(BPS-16)	1	1	311,000		322,000
T017	Tehsildar	(BPS-16)	1		519,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	8	<u>2,126,000</u>	<u>1,850,000</u>	<u>1,847,000</u>
A01151	Total Basic Pay Other Staff		10	8	<u>2,126,000</u>	<u>1,850,000</u>	<u>1,847,000</u>
S035	Senior Clerk	(BPS-14)	1	1	438,000		446,000
J013	Junior Clerk	(BPS-11)	1	1	246,000		252,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-07)	1	1	244,000		248,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	3	3	606,000		614,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,964,000</u>	<u>2,031,000</u>	<u>3,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,788,000</u>	<u>1,881,000</u>	<u>2,811,000</u>
A01202	House Rent Allowance				512,000	260,000	400,000
A01203	Conveyance Allowance				400,000	350,000	400,000
A01207	Washing Allowance				4,000	6,000	4,000
A01208	Dress Allowance				4,000	6,000	4,000
A0120D	Integrated Allowance				16,000	16,000	16,000
A01217	Medical Allowance				300,000	200,000	300,000
A0121T	Adhoc Relief Allowance 2013				94,000	40,000	94,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			62,000	40,000	62,000
A0122M Adhoc Relief Allowance 2016			299,000	200,000	299,000
A0122Y Ad-hoc Relief Allowance 2017			366,000	254,000	466,000
A01233 Unattractive Area Allowance			<u>281,000</u>	<u>237,000</u>	<u>281,000</u>
001 Unattractive Area Allowance			281,000	237,000	281,000
A0123G Ad-hoc Relief Allowance-2018			440,000	254,000	466,000
A01262 Special Relief Allowance			1,000		1,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>150,000</u>	<u>194,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>20,000</u>	<u>33,000</u>
001 Medical Charges			30,000	20,000	33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>30,000</u>	<u>20,000</u>	<u>50,000</u>
001 Leave Salary			30,000	20,000	50,000
A01284 Firewood Allowance			74,000	74,000	74,000
A03 TOTAL OPERATING EXPENSES			<u>702,000</u>	<u>1,153,000</u>	<u>757,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>50,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES			<u>127,000</u>	<u>402,000</u>	<u>152,000</u>
A03302 Water			10,000	5,000	5,000
A03303 Electricity			<u>27,000</u>	<u>27,000</u>	<u>27,000</u>
001 Electricity			27,000	27,000	27,000
A03304 Hot and Cold Weather Charges			90,000	370,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>304,000</u>	<u>304,000</u>	<u>304,000</u>
A03402 Rent for Office Building			304,000	304,000	304,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>287,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>84,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	84,000	110,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>110,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>16,000</u>
001 Stationery			15,000	40,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>6,000</u>
001 Printing and publication			1,000	40,000	6,000
A03905 Newspapers Periodicals and Books			3,000	6,000	5,000
A03906 Uniforms and Protective Clothing			1,000	4,000	3,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>100,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			17,000	30,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	30,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>40,000</u>	<u>18,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
CL4004 Zakat & Usher Department Chitral					
A13201 Furniture and Fixture			17,000	40,000	18,000
Zakat & Usher Department Chitral			8,118,000	6,484,000	8,411,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
DA4002	Zakat & Usher Department Lower Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,844,000</u>	<u>7,223,400</u>	<u>6,403,000</u>
A011	TOTAL PAY		15	12	<u>4,015,000</u>	<u>4,300,000</u>	<u>3,528,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,400,000</u>	<u>1,600,000</u>	<u>1,169,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,400,000</u>	<u>1,600,000</u>	<u>1,169,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	649,000		665,000
A057	Assistant	(BPS-16)	1	1	493,000		504,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	10	<u>2,615,000</u>	<u>2,700,000</u>	<u>2,359,000</u>
A01151	Total Basic Pay Other Staff		12	10	<u>2,615,000</u>	<u>2,700,000</u>	<u>2,359,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	200,000		208,000
S035	Senior Clerk	(BPS-14)	2	2	808,000		824,000
J013	Junior Clerk	(BPS-11)	1	1	292,000		305,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	280,000		284,000
C057	Chowkidar	(BPS-03)	1	1	149,000		152,000
N005	Naib Qasid	(BPS-03)	3	3	453,000		461,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,829,000</u>	<u>2,923,400</u>	<u>2,875,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,641,000</u>	<u>2,807,600</u>	<u>2,689,000</u>
A01202	House Rent Allowance				384,000	330,000	384,000
A01203	Conveyance Allowance				515,000	500,000	515,000
A01207	Washing Allowance				7,000	5,700	7,000
A01208	Dress Allowance				5,000	3,600	5,000
A0120D	Integrated Allowance				16,000	16,200	16,000
A01217	Medical Allowance				312,000	320,000	312,000
A0121T	Adhoc Relief Allowance 2013				69,000	86,300	69,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A01229 Special compensatory allowance				96,000	
A0122C Adhoc Relief Allowance - 2015			47,000	47,800	47,000
A0122M Adhoc Relief Allowance 2016			260,000	350,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			408,000	460,000	432,000
A01233 Unattractive Area Allowance			<u>216,000</u>	<u>220,000</u>	<u>216,000</u>
001 Unattractive Area Allowance			216,000	220,000	216,000
A01239 Special allowance			<u>1,000</u>		<u>1,000</u>
001 Special Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			401,000	372,000	425,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>188,000</u>	<u>115,800</u>	<u>186,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A01284 Firewood Allowance			66,000	49,800	66,000
A03 TOTAL OPERATING EXPENSES			<u>883,000</u>	<u>1,325,000</u>	<u>924,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>28,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			3,000	25,000	25,000
A033 TOTAL UTILITIES			<u>156,000</u>	<u>360,000</u>	<u>161,000</u>
A03302 Water			6,000		6,000
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			120,000	335,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
A03402 Rent for Office Building			480,000	480,000	480,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DA4002 Zakat & Usher Department Lower Dir					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>210,000</u>	<u>400,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>100,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	100,000	110,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>57,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001 Stationery			15,000	25,000	16,000
A03902 Printing and Publication			<u>1,000</u>		<u>6,000</u>
001 Printing and publication			1,000		6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			10,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DA4002	Zakat & Usher Department Lower Dir					
001	Hardware			1,000		6,000
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>54,000</u>	<u>54,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13001	Transport			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001	Transport			17,000	20,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101	Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001	Machinery and Equipment			17,000	17,000	18,000
A132	TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201	Furniture and Fixture			17,000	17,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			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			7,784,000	8,602,400	8,340,000

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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
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
DI4007	Zakat & Usher Department D I Khan					
A01	TOTAL EMPLOYEES RELATED EXPENSES.			<u>9,610,000</u>	<u>6,248,800</u>	<u>8,037,000</u>
A011	TOTAL PAY	17	12	<u>5,518,000</u>	<u>3,900,000</u>	<u>4,293,000</u>
A011-1	TOTAL PAY OF OFFICERS	4	3	<u>2,545,000</u>	<u>1,900,000</u>	<u>1,954,000</u>
A01101	Total Basic Pay Of Officer	4	3	<u>2,304,000</u>	<u>1,900,000</u>	<u>1,699,000</u>
S605	Senior District Zakat Officer (BPS-18)	1	1	1,169,000		800,000
A057	Assistant (BPS-16)	1	1	548,000		559,000
C082	Computer Operator (BPS-16)	1	1	329,000		340,000
T017	Tehsildar (BPS-16)	1		258,000		
A01102	Personal pay			241,000		255,000
A011-2	TOTAL PAY OF OTHER STAFF	13	9	<u>2,973,000</u>	<u>2,000,000</u>	<u>2,339,000</u>
A01151	Total Basic Pay Other Staff	13	9	<u>2,973,000</u>	<u>2,000,000</u>	<u>2,339,000</u>
N009	Naib Tehsildar (BPS-14)	1		200,000		
S035	Senior Clerk (BPS-14)	2	2	774,000		790,000
G015	Girdawar (BPS-11)	1		163,000		
J013	Junior Clerk (BPS-11)	1	1	163,000		169,000
P017	Patwari (BPS-09)	2		311,000		
D112	Driver (BPS-06)	1	1	353,000		357,000
C057	Chowkidar (BPS-03)	1	1	149,000		152,000
N005	Naib Qasid (BPS-03)	3	3	738,000		746,000
S162	Sweeper (BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES			<u>4,092,000</u>	<u>2,348,800</u>	<u>3,744,000</u>
A012-1	TOTAL REGULAR ALLOWANCES			<u>3,970,000</u>	<u>2,312,800</u>	<u>3,624,000</u>
A01202	House Rent Allowance			906,000	350,000	700,000
A01203	Conveyance Allowance			698,000	450,000	650,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A01207 Washing Allowance			4,000	4,250	4,000
A01208 Dress Allowance			3,000	2,550	3,000
A0120D Integrated Allowance			16,000	23,000	16,000
A0120X Adhoc Allowance - 2010				25,000	
A01217 Medical Allowance			400,000	260,000	400,000
A0121T Adhoc Relief Allowance 2013			140,000	100,000	140,000
A01226 Computer Allowance			18,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			120,000	80,000	120,000
A0122M Adhoc Relief Allowance 2016			473,000	300,000	473,000
A0122Y Ad-hoc Relief Allowance 2017			665,000	350,000	550,000
A0123G Ad-hoc Relief Allowance-2018			527,000	350,000	550,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>472,000</u>	<u>765,000</u>	<u>552,000</u>
A032 TOTAL COMMUNICATIONS			<u>6,000</u>	<u>63,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			3,000	60,000	45,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>65,000</u>	<u>60,000</u>
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			30,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	15,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			180,000	180,000	180,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>368,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	250,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
001 Transportation of Goods			3,000	3,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	5,000	3,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>89,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001 Stationery			15,000	25,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>6,000</u>
001 Printing and publication			1,000	40,000	6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	4,000	3,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>110,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>70,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>70,000</u>	<u>18,000</u>
001 Transport			17,000	70,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	20,000	18,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DI4007 Zakat & Usher Department D I Khan					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	20,000	18,000
Zakat & Usher Department D I Khan			10,138,000	7,123,800	9,602,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
DP4002	Zakat & Usher Department Upper Dir						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,221,000</u>	<u>5,233,700</u>	<u>5,919,000</u>
A011	TOTAL PAY		15	12	<u>3,659,000</u>	<u>3,071,000</u>	<u>3,201,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,601,000</u>	<u>1,352,000</u>	<u>1,410,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,601,000</u>	<u>1,352,000</u>	<u>1,410,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	566,000		600,000
A057	Assistant	(BPS-16)	1	1	471,000		493,000
C082	Computer Operator	(BPS-16)	1	1	306,000		317,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	9	<u>2,058,000</u>	<u>1,719,000</u>	<u>1,791,000</u>
A01151	Total Basic Pay Other Staff		11	9	<u>2,058,000</u>	<u>1,719,000</u>	<u>1,791,000</u>
S035	Senior Clerk	(BPS-14)	2	2	583,000		599,000
J013	Junior Clerk	(BPS-11)	1	1	249,000		255,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	149,000		153,000
C057	Chowkidar	(BPS-05)	1	1	179,000		183,000
N005	Naib Qasid	(BPS-05)	3	3	465,000		476,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,562,000</u>	<u>2,162,700</u>	<u>2,718,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,386,000</u>	<u>2,076,700</u>	<u>2,544,000</u>
A01202	House Rent Allowance				306,000	269,000	341,000
A01203	Conveyance Allowance				452,000	402,000	519,000
A01207	Washing Allowance				4,000	4,000	4,000
A01208	Dress Allowance				4,000	4,000	4,000
A0120D	Integrated Allowance				19,000	16,200	19,000
A01217	Medical Allowance				249,000	216,000	275,000
A0121T	Adhoc Relief Allowance 2013				78,000	65,500	78,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A01226 Computer Allowance			9,000	40,000	18,000
A0122C Adhoc Relief Allowance - 2015			66,000	45,000	66,000
A0122M Adhoc Relief Allowance 2016			260,000	242,000	260,000
A0122Y Ad-hoc Relief Allowance 2017			396,000	307,000	400,000
A01233 Unattractive Area Allowance			<u>176,000</u>	<u>159,000</u>	<u>160,000</u>
001 Unattractive Area Allowance			176,000	159,000	160,000
A0123G Ad-hoc Relief Allowance-2018			367,000	307,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>176,000</u>	<u>86,000</u>	<u>174,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A01284 Firewood Allowance			54,000	50,000	54,000
A03 TOTAL OPERATING EXPENSES			<u>918,000</u>	<u>1,278,500</u>	<u>954,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>46,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES			<u>162,000</u>	<u>378,000</u>	<u>171,000</u>
A03302 Water			2,000	1,200	1,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			130,000	346,800	140,000
A034 TOTAL OCCUPANCY COSTS			<u>483,000</u>	<u>483,000</u>	<u>483,000</u>
A03402 Rent for Office Building			483,000	483,000	483,000
A036 TOTAL MOTOR VEHICLES			<u>1,000</u>	<u>500</u>	<u>1,000</u>
A03603 Registration			1,000	500	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>313,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>6,000</u>
001 Transportation of Goods			3,000	3,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>58,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001 Stationery			15,000	25,000	16,000
A03902 Printing and Publication			<u>1,000</u>		<u>1,000</u>
001 Printing and publication			1,000		1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			10,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>5,000</u>	<u>2,000</u>	<u>9,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
DP4002 Zakat & Usher Department Upper Dir					
A092 TOTAL COMPUTER EQUIPMENT			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
A09201 Hardware			<u>2,000</u>	<u>2,000</u>	<u>6,000</u>
001 Hardware			2,000	2,000	6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>40,000</u>	<u>48,000</u>	<u>44,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Transport			17,000	20,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
A13101 Machinery and Equipment			<u>6,000</u>	<u>8,000</u>	<u>8,000</u>
001 Machinery and Equipment			6,000	8,000	8,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>

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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084120	OTHERS				
DP4002	Zakat & Usher Department Upper Dir				
A13201 Furniture and Fixture			17,000	20,000	18,000
Zakat & Usher Department Upper Dir			7,185,000	6,562,200	7,876,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
HG4008	Zakat & Usher Department Hangu						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,069,000</u>	<u>4,553,200</u>	<u>5,656,000</u>
A011	TOTAL PAY		14	11	<u>3,631,000</u>	<u>2,769,000</u>	<u>3,176,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,582,000</u>	<u>1,350,000</u>	<u>1,406,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,582,000</u>	<u>1,350,000</u>	<u>1,406,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	566,000		602,000
A057	Assistant	(BPS-16)	1	1	452,000		475,000
C082	Computer Operator	(BPS-16)	1	1	306,000		329,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	8	<u>2,049,000</u>	<u>1,419,000</u>	<u>1,770,000</u>
A01151	Total Basic Pay Other Staff		10	8	<u>2,049,000</u>	<u>1,419,000</u>	<u>1,770,000</u>
S035	Senior Clerk	(BPS-14)	1	1	439,000		447,000
J013	Junior Clerk	(BPS-11)	1	1	166,000		172,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	222,000		226,000
C057	Chowkidar	(BPS-03)	1	1	122,000		125,000
N005	Naib Qasid	(BPS-03)	3	3	667,000		675,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,438,000</u>	<u>1,784,200</u>	<u>2,480,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,316,000</u>	<u>1,748,200</u>	<u>2,360,000</u>
A01202	House Rent Allowance				365,000	255,000	365,000
A01203	Conveyance Allowance				508,000	357,000	508,000
A01207	Washing Allowance				6,000	2,000	6,000
A01208	Dress Allowance				6,000	2,000	6,000
A0120D	Integrated Allowance				16,000	16,200	16,000
A01217	Medical Allowance				273,000	184,000	273,000
A0121T	Adhoc Relief Allowance 2013				80,000	56,500	80,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			54,000	39,500	54,000
A0122M Adhoc Relief Allowance 2016			262,000	218,000	262,000
A0122Y Ad-hoc Relief Allowance 2017			363,000	300,000	385,000
A0123G Ad-hoc Relief Allowance-2018			364,000	300,000	386,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>316,000</u>	<u>557,000</u>	<u>351,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>41,000</u>	<u>41,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	38,000	38,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>55,000</u>	<u>40,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	25,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		
A03402 Rent for Office Building			1,000		
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>333,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>8,000</u>	<u>6,000</u>
001 Transportation of Goods			3,000	8,000	6,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	5,000	3,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>128,000</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			15,000	30,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>50,000</u>	<u>6,000</u>
001 Printing and publication			1,000	50,000	6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>15,000</u>	<u>6,000</u>
001 Advertising and Publicity			1,000	15,000	6,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			10,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>59,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>25,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>25,000</u>	<u>18,000</u>
001 Transport			17,000	25,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	17,000	18,000

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NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HG4008 Zakat & Usher Department Hangu					
Zakat & Usher Department Hangu			6,441,000	5,169,200	7,020,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS 2018-2019 2019-2020		BUDGET ESTIMATES 2018-2019	REVISED ESTIMATES 2018-2019	BUDGET ESTIMATES 2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
HR4018	Zakat & Usher Department Haripur						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,383,000</u>	<u>4,844,600</u>	<u>6,795,000</u>
A011	TOTAL PAY		16	11	<u>4,353,000</u>	<u>2,950,000</u>	<u>3,789,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,518,000</u>	<u>1,150,000</u>	<u>1,368,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,518,000</u>	<u>1,150,000</u>	<u>1,368,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	733,000		830,000
A057	Assistant	(BPS-16)	1	1	527,000		538,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	9	<u>2,835,000</u>	<u>1,800,000</u>	<u>2,421,000</u>
A01151	Total Basic Pay Other Staff		13	9	<u>2,835,000</u>	<u>1,800,000</u>	<u>2,421,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	213,000		221,000
N009	Naib Tehsildar	(BPS-14)	1		380,000		
S035	Senior Clerk	(BPS-14)	1	1	411,000		419,000
G015	Girdawar	(BPS-11)	1		163,000		
J013	Junior Clerk	(BPS-11)	1	1	334,000		280,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	222,000		352,000
C057	Chowkidar	(BPS-03)	1	1	178,000		181,000
N005	Naib Qasid	(BPS-03)	3	3	501,000		843,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>3,030,000</u>	<u>1,894,600</u>	<u>3,006,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,908,000</u>	<u>1,858,600</u>	<u>2,886,000</u>
A01202	House Rent Allowance				458,000	300,000	375,000
A01203	Conveyance Allowance				640,000	350,000	640,000
A01207	Washing Allowance				4,000	1,800	4,000
A01208	Dress Allowance				4,000	1,800	4,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A0120D Integrated Allowance			22,000	22,000	16,000
A01217 Medical Allowance			350,000	220,000	350,000
A0121T Adhoc Relief Allowance 2013			136,000	54,000	136,000
A01226 Computer Allowance			9,000		18,000
A0122C Adhoc Relief Allowance - 2015			93,000	40,000	93,000
A0122M Adhoc Relief Allowance 2016			328,000	225,000	328,000
A0122N Special Conveyance Allowance to Disbalded Employees			12,000	24,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			418,000	310,000	443,000
A0123G Ad-hoc Relief Allowance-2018			434,000	310,000	443,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>647,000</u>	<u>849,000</u>	<u>743,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>48,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	45,000	45,000
A033 TOTAL UTILITIES			<u>72,000</u>	<u>75,000</u>	<u>76,000</u>
A03301 Gas			30,000	30,000	30,000
A03302 Water			2,000		1,000
A03303 Electricity			<u>30,000</u>	<u>35,000</u>	<u>35,000</u>
001 Electricity			30,000	35,000	35,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>300,000</u>	<u>300,000</u>	<u>360,000</u>
A03402 Rent for Office Building			300,000	300,000	360,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>210,000</u>	<u>214,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>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>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			<u>2,000</u>		<u>4,000</u>
001 Conveyance Charges			2,000		4,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>216,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>35,000</u>	<u>16,000</u>
001 Stationery			15,000	35,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>150,000</u>	<u>6,000</u>
001 Printing and publication			1,000	150,000	6,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			10,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>80,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			17,000	30,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
HR4018 Zakat & Usher Department Haripur					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	20,000	18,000
Zakat & Usher Department Haripur			8,086,000	5,773,600	8,551,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KD4004	Zakat & Usher Department Kohistan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,481,000</u>	<u>3,863,500</u>	<u>5,779,000</u>
A011	TOTAL PAY		14	11	<u>3,276,000</u>	<u>2,150,000</u>	<u>2,774,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>953,000</u>	<u>700,000</u>	<u>722,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>953,000</u>	<u>700,000</u>	<u>722,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	497,000		513,000
A057	Assistant	(BPS-16)	1	1	198,000		209,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	9	<u>2,323,000</u>	<u>1,450,000</u>	<u>2,052,000</u>
A01151	Total Basic Pay Other Staff		11	9	<u>2,323,000</u>	<u>1,450,000</u>	<u>2,052,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	461,000		469,000
S035	Senior Clerk	(BPS-14)	1	1	485,000		493,000
J013	Junior Clerk	(BPS-11)	1	1	130,000		136,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	162,000		166,000
C057	Chowkidar	(BPS-03)	1	1	191,000		194,000
N005	Naib Qasid	(BPS-03)	3	3	461,000		469,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>3,205,000</u>	<u>1,713,500</u>	<u>3,005,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,083,000</u>	<u>1,677,500</u>	<u>2,885,000</u>
A01202	House Rent Allowance				452,000	200,000	452,000
A01203	Conveyance Allowance				618,000	300,000	500,000
A01207	Washing Allowance				7,000	3,600	7,000
A01208	Dress Allowance				6,000	1,900	6,000
A0120D	Integrated Allowance				16,000	11,000	16,000
A01217	Medical Allowance				358,000	170,000	300,000
A0121T	Adhoc Relief Allowance 2013				86,000	50,000	86,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A0121Z Adhoc Relief Allowance-2014			54,000		54,000
A0122C Adhoc Relief Allowance - 2015			270,000	50,000	270,000
A0122M Adhoc Relief Allowance 2016			299,000	191,000	299,000
A0122Y Ad-hoc Relief Allowance 2017			327,000	250,000	347,000
A01233 Unattractive Area Allowance			<u>262,000</u>	<u>200,000</u>	<u>200,000</u>
001 Unattractive Area Allowance			262,000	200,000	200,000
A0123G Ad-hoc Relief Allowance-2018			328,000	250,000	348,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>699,000</u>	<u>1,029,000</u>	<u>735,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>30,000</u>	<u>28,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			25,000	25,000	25,000
A033 TOTAL UTILITIES			<u>150,000</u>	<u>240,000</u>	<u>170,000</u>
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			30,000	40,000	40,000
A03304 Hot and Cold Weather Charges			120,000	200,000	130,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402 Rent for Office Building			276,000	276,000	276,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>150,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
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>50,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	50,000	110,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>333,000</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>150,000</u>	<u>16,000</u>
001 Stationery			15,000	150,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>150,000</u>	<u>6,000</u>
001 Printing and publication			1,000	150,000	6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>
001 Advertising and Publicity			1,000	10,000	6,000
A03970 Others			<u>10,000</u>	<u>15,000</u>	<u>15,000</u>
001 Others			10,000	15,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>434,880</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>434,880</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	434,880	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>110,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>60,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>60,000</u>	<u>18,000</u>
001 Transport			17,000	60,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	30,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	20,000	18,000

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NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KD4004 Zakat & Usher Department Kohistan					
Zakat & Usher Department Kohistan			7,236,000	5,437,380	7,527,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KK4023	Zakat & Usher Department Karak						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,586,000</u>	<u>5,798,730</u>	<u>6,201,000</u>
A011	TOTAL PAY		15	12	<u>3,956,000</u>	<u>3,454,000</u>	<u>3,525,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,174,000</u>	<u>1,054,000</u>	<u>963,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,174,000</u>	<u>1,054,000</u>	<u>963,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	676,000		712,000
A057	Assistant	(BPS-16)	1	1	240,000		251,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	10	<u>2,782,000</u>	<u>2,400,000</u>	<u>2,562,000</u>
A01151	Total Basic Pay Other Staff		12	10	<u>2,782,000</u>	<u>2,400,000</u>	<u>2,562,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	426,000		457,000
S035	Senior Clerk	(BPS-14)	2	2	752,000		768,000
J013	Junior Clerk	(BPS-11)	1	1	163,000		169,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	190,000		194,000
C057	Chowkidar	(BPS-03)	1	1	263,000		266,000
N005	Naib Qasid	(BPS-03)	3	3	555,000		583,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,630,000</u>	<u>2,344,730</u>	<u>2,676,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,492,000</u>	<u>2,012,730</u>	<u>2,540,000</u>
A01202	House Rent Allowance				384,000	300,000	384,000
A01203	Conveyance Allowance				537,000	400,000	537,000
A01207	Washing Allowance				7,000	5,400	7,000
A01208	Dress Allowance				6,000	3,600	6,000
A0120D	Integrated Allowance					16,200	
A01217	Medical Allowance				297,000	220,000	297,000
A0121A	Ad - hoc Allowance - 2011					4,000	

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A0121M Adhoc Relief Allowance - 2012				6,170	
A0121T Adhoc Relief Allowance 2013			95,000	80,000	95,000
A0121Z Adhoc Relief Allowance-2014				2,360	
A0122C Adhoc Relief Allowance - 2015			62,000	55,000	62,000
A0122M Adhoc Relief Allowance 2016			313,000	260,000	313,000
A0122Y Ad-hoc Relief Allowance 2017			395,000	330,000	419,000
A0123G Ad-hoc Relief Allowance-2018			396,000	330,000	420,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>138,000</u>	<u>332,000</u>	<u>136,000</u>
A01273 Honoraria			36,000	72,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>60,000</u>	<u>33,000</u>
001 Medical Charges			30,000	60,000	33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>	<u>200,000</u>	<u>50,000</u>
001 Leave Salary			50,000	200,000	50,000
A012AE Integrated allowance			16,000		16,000
A03 TOTAL OPERATING EXPENSES			<u>525,000</u>	<u>976,400</u>	<u>608,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>45,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	10,000	3,000
A03202 Telephone and Trunk Call			25,000	35,000	35,000
A033 TOTAL UTILITIES			<u>70,000</u>	<u>155,000</u>	<u>85,000</u>
A03301 Gas			5,000	5,000	5,000
A03302 Water			25,000	40,000	40,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	80,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>180,000</u>	<u>206,400</u>	<u>207,000</u>
A03402 Rent for Office Building			180,000	206,400	207,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>331,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>6,000</u>	<u>6,000</u>
001 Transportation of Goods			3,000	6,000	6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>115,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	115,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>10,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	10,000	3,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>239,000</u>	<u>59,000</u>
A03901 Stationery			<u>15,000</u>	<u>80,000</u>	<u>16,000</u>
001 Stationery			15,000	80,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>70,000</u>	<u>10,000</u>
001 Printing and publication			1,000	70,000	10,000
A03905 Newspapers Periodicals and Books			3,000	6,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>20,000</u>	<u>10,000</u>
001 Advertising and Publicity			1,000	20,000	10,000
A03970 Others			<u>10,000</u>	<u>60,000</u>	<u>15,000</u>
001 Others			10,000	60,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>378,720</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>378,720</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	378,720	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>95,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>50,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>50,000</u>	<u>18,000</u>
001 Transport			17,000	50,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KK4023 Zakat & Usher Department Karak					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>25,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	25,000	18,000
Zakat & Usher Department Karak			7,167,000	7,248,850	7,822,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
KT4224	Zakat & Usher Department Kohat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,368,000</u>	<u>5,673,200</u>	<u>6,199,000</u>
A011	TOTAL PAY				<u>4,769,000</u>	<u>3,614,000</u>	<u>3,750,000</u>
A011-1	TOTAL PAY OF OFFICERS				<u>1,892,000</u>	<u>1,614,000</u>	<u>1,666,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,892,000</u>	<u>1,614,000</u>	<u>1,666,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	1,052,000		1,100,000
A057	Assistant	(BPS-16)	1	1	582,000		566,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF				<u>2,877,000</u>	<u>2,000,000</u>	<u>2,084,000</u>
A01151	Total Basic Pay Other Staff		13	9	<u>2,877,000</u>	<u>2,000,000</u>	<u>2,084,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	503,000		511,000
N009	Naib Tehsildar	(BPS-14)	1		200,000		
S035	Senior Clerk	(BPS-14)	1	1	456,000		360,000
G015	Girdawar	(BPS-11)	1		234,000		
J013	Junior Clerk	(BPS-11)	1	1	234,000		240,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-07)	1	1	215,000		219,000
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
N005	Naib Qasid	(BPS-03)	3	3	476,000		500,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,599,000</u>	<u>2,059,200</u>	<u>2,449,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,477,000</u>	<u>2,023,200</u>	<u>2,329,000</u>
A01202	House Rent Allowance				369,000	280,000	325,000
A01203	Conveyance Allowance				370,000	346,000	370,000
A01207	Washing Allowance				3,000	5,400	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A01208 Dress Allowance			2,000	3,600	2,000
A0120D Integrated Allowance			16,000	16,200	16,000
A01217 Medical Allowance			394,000	233,000	260,000
A0121T Adhoc Relief Allowance 2013			16,000	75,000	16,000
A0122C Adhoc Relief Allowance - 2015			80,000	50,000	80,000
A0122M Adhoc Relief Allowance 2016			297,000	288,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			453,000	363,000	480,000
A0123G Ad-hoc Relief Allowance-2018			477,000	363,000	480,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>213,000</u>	<u>291,000</u>	<u>281,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	35,000	35,000
A033 TOTAL UTILITIES			<u>2,000</u>		<u>3,000</u>
A03301 Gas					1,000
A03303 Electricity			<u>1,000</u>		<u>1,000</u>
001 Electricity			1,000		1,000
A03304 Hot and Cold Weather Charges			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>154,000</u>	<u>202,000</u>	<u>203,000</u>
A03805 Travelling Allowance			<u>41,000</u>	<u>90,000</u>	<u>90,000</u>
001 Travelling Allowance			41,000	90,000	90,000
A03806 Transportation of Goods			<u>1,000</u>		<u>1,000</u>
001 Transportation of Goods			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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
KT4224 Zakat & Usher Department Kohat					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
001 Conveyance Charges			2,000	2,000	2,000
A039 TOTAL GENERAL			<u>29,000</u>	<u>51,000</u>	<u>37,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001 Stationery			15,000	25,000	16,000
A03905 Newspapers Periodicals and Books			3,000	3,000	3,000
A03906 Uniforms and Protective Clothing			1,000	3,000	3,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>1,500,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>1,500,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		1,500,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>	<u>1,000</u>	<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>	<u>1,000</u>	<u>6,000</u>
A09201 Hardware			<u>1,000</u>	<u>1,000</u>	<u>6,000</u>
001 Hardware			1,000	1,000	6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION				
084	RELIGIOUS AFFAIRS				
0841	RELIGIOUS AFFAIRS				
084120	OTHERS				
KT4224	Zakat & Usher Department Kohat				
A09501	Transport		<u>1,000</u>		<u>1,000</u>
001	Transport		1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY		<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE		<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
A13	TOTAL REPAIRS AND MAINTENANCE		<u>51,000</u>	<u>57,000</u>	<u>36,000</u>
A130	TOTAL TRANSPORT		<u>17,000</u>	<u>27,000</u>	<u>18,000</u>
A13001	Transport		<u>17,000</u>	<u>27,000</u>	<u>18,000</u>
001	Transport		17,000	27,000	18,000
A131	TOTAL MACHINERY AND EQUIPMENT		<u>17,000</u>		<u>1,000</u>
A13101	Machinery and Equipment		<u>17,000</u>		<u>1,000</u>
001	Machinery and Equipment		17,000		1,000
A132	TOTAL FURNITURE AND FIXTURE		<u>17,000</u>	<u>30,000</u>	<u>17,000</u>
A13201	Furniture and Fixture		17,000	30,000	17,000
Zakat & Usher Department Kohat			7,637,000	6,022,200	8,625,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
LK4001	Zakat & Usher Department Lakki						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,598,000</u>	<u>4,290,370</u>	<u>6,619,000</u>
A011	TOTAL PAY		14	11	<u>4,790,000</u>	<u>2,669,000</u>	<u>3,752,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>2,139,000</u>	<u>792,500</u>	<u>1,435,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,970,000</u>	<u>792,500</u>	<u>1,256,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,167,000		700,000
A057	Assistant	(BPS-16)	1	1	545,000		556,000
T017	Tehsildar	(BPS-16)	1		258,000		
A01102	Personal pay				169,000		179,000
A011-2	TOTAL PAY OF OTHER STAFF		11	9	<u>2,651,000</u>	<u>1,876,500</u>	<u>2,317,000</u>
A01151	Total Basic Pay Other Staff		11	9	<u>2,651,000</u>	<u>1,876,500</u>	<u>2,317,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	355,000		300,000
S035	Senior Clerk	(BPS-14)	1	1	439,000		447,000
J013	Junior Clerk	(BPS-11)	1	1	324,000		330,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	273,000		277,000
C057	Chowkidar	(BPS-03)	1	1	269,000		272,000
N005	Naib Qasid	(BPS-03)	3	3	558,000		566,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,808,000</u>	<u>1,621,370</u>	<u>2,867,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,686,000</u>	<u>1,543,600</u>	<u>2,747,000</u>
A01202	House Rent Allowance				377,000	204,000	377,000
A01203	Conveyance Allowance				475,000	300,000	475,000
A01207	Washing Allowance				4,000	4,500	4,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				11,000	16,200	16,000
A01217	Medical Allowance				311,000	174,000	311,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A0121T Adhoc Relief Allowance 2013			111,000	56,300	111,000
A0122C Adhoc Relief Allowance - 2015			80,000	39,000	80,000
A0122M Adhoc Relief Allowance 2016			388,000	212,000	388,000
A0122Y Ad-hoc Relief Allowance 2017			462,000	267,000	490,000
A0123G Ad-hoc Relief Allowance-2018			463,000	267,000	491,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>77,770</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>39,270</u>	<u>33,000</u>
001 Medical Charges			30,000	39,270	33,000
A01277 Contingent Paid Staff			6,000	2,500	1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>606,000</u>	<u>810,000</u>	<u>634,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>46,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES			<u>51,000</u>	<u>70,000</u>	<u>50,000</u>
A03301 Gas			5,000	7,000	7,000
A03302 Water			6,000	3,000	3,000
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			10,000	30,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>345,000</u>	<u>345,000</u>	<u>345,000</u>
A03402 Rent for Office Building			345,000	345,000	345,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>152,000</u>	<u>252,000</u>	<u>157,000</u>
A03805 Travelling Allowance			<u>40,000</u>	<u>126,000</u>	<u>44,000</u>
001 Travelling Allowance			40,000	126,000	44,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>6,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	6,000	3,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>97,000</u>	<u>39,000</u>
A03901 Stationery			<u>15,000</u>	<u>60,000</u>	<u>16,000</u>
001 Stationery			15,000	60,000	16,000
A03905 Newspapers Periodicals and Books			2,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		
001 Advertising and Publicity			1,000		
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			10,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>277,200</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>277,200</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	277,200	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
LK4001 Zakat & Usher Department Lakki					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>95,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>50,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>50,000</u>	<u>18,000</u>
001 Transport			17,000	50,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>25,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>25,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	25,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	20,000	18,000
Zakat & Usher Department Lakki			8,260,000	5,472,570	8,266,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MA4009	Zakat & Usher Department Mansehra						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,701,000</u>	<u>5,467,600</u>	<u>6,762,000</u>
A011	TOTAL PAY		16	11	<u>4,502,000</u>	<u>3,400,000</u>	<u>3,638,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,538,000</u>	<u>1,050,000</u>	<u>1,250,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,538,000</u>	<u>1,050,000</u>	<u>1,250,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	861,000		750,000
A057	Assistant	(BPS-16)	1	1	419,000		500,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	9	<u>2,964,000</u>	<u>2,350,000</u>	<u>2,388,000</u>
A01151	Total Basic Pay Other Staff		13	9	<u>2,964,000</u>	<u>2,350,000</u>	<u>2,388,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	547,000		570,000
N009	Naib Tehsildar	(BPS-14)	1		200,000		
S035	Senior Clerk	(BPS-14)	1	1	393,000		444,000
G015	Girdawar	(BPS-11)	1		163,000		
J013	Junior Clerk	(BPS-11)	1	1	198,000		204,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	293,000		297,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	3	3	578,000		586,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>3,199,000</u>	<u>2,067,600</u>	<u>3,124,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,077,000</u>	<u>1,904,600</u>	<u>3,004,000</u>
A01202	House Rent Allowance				515,000	261,000	515,000
A01203	Conveyance Allowance				704,000	350,000	600,000
A01207	Washing Allowance				9,000	3,600	9,000
A01208	Dress Allowance				7,000	1,800	7,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A0120D Integrated Allowance			18,000	16,200	16,000
A01217 Medical Allowance			441,000	216,000	441,000
A0121T Adhoc Relief Allowance 2013			93,000	67,000	93,000
A0122C Adhoc Relief Allowance - 2015			63,000	50,000	63,000
A0122M Adhoc Relief Allowance 2016			345,000	253,000	345,000
A0122Y Ad-hoc Relief Allowance 2017			431,000	343,000	457,000
A01233 Unattractive Area Allowance			<u>1,000</u>		<u>1,000</u>
001 Unattractive Area Allowance			1,000		1,000
A0123G Ad-hoc Relief Allowance-2018			450,000	343,000	457,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>163,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>	<u>127,000</u>	<u>50,000</u>
001 Leave Salary			50,000	127,000	50,000
A03 TOTAL OPERATING EXPENSES			<u>693,000</u>	<u>1,250,600</u>	<u>715,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>33,000</u>	<u>31,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			25,000	28,000	28,000
A033 TOTAL UTILITIES			<u>58,000</u>	<u>282,600</u>	<u>59,000</u>
A03301 Gas			15,000	9,000	15,000
A03302 Water			3,000	3,600	4,000
A03303 Electricity			<u>30,000</u>	<u>20,000</u>	<u>30,000</u>
001 Electricity			30,000	20,000	30,000
A03304 Hot and Cold Weather Charges			10,000	250,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>360,000</u>	<u>360,000</u>	<u>360,000</u>
A03402 Rent for Office Building			360,000	360,000	360,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>426,000</u>	<u>219,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>300,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	300,000	100,000
A03806 Transportation of Goods			<u>3,000</u>		<u>6,000</u>
001 Transportation of Goods			3,000		6,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>6,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	6,000	3,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>149,000</u>	<u>46,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>16,000</u>
001 Stationery			15,000	50,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>6,000</u>
001 Printing and publication			1,000	40,000	6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>12,000</u>	<u>1,000</u>
001 Advertising and Publicity			1,000	12,000	1,000
A03970 Others			<u>10,000</u>	<u>40,000</u>	<u>15,000</u>
001 Others			10,000	40,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>1,334,440</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>1,334,440</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	1,334,440	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>70,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			17,000	30,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	20,000	18,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MA4009 Zakat & Usher Department Mansehra					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	20,000	18,000
Zakat & Usher Department Mansehra			8,450,000	8,122,640	8,490,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MD4146 Zakat & Usher Department Malakand							
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,861,000</u>	<u>6,781,200</u>	<u>7,741,000</u>
A011	TOTAL PAY		15	12	<u>4,711,000</u>	<u>4,227,000</u>	<u>4,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>2,268,000</u>	<u>2,227,000</u>	<u>2,347,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>2,233,000</u>	<u>2,000,000</u>	<u>2,085,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	1,183,000		1,199,000
A057	Assistant	(BPS-16)	1	1	479,000		520,000
C082	Computer Operator	(BPS-16)	1	1	313,000		366,000
T017	Tehsildar	(BPS-16)	1		258,000		
A01102	Personal pay				35,000	227,000	262,000
A011-2	TOTAL PAY OF OTHER STAFF		11	9	<u>2,443,000</u>	<u>2,000,000</u>	<u>2,172,000</u>
A01151	Total Basic Pay Other Staff		11	9	<u>2,443,000</u>	<u>2,000,000</u>	<u>2,172,000</u>
S035	Senior Clerk	(BPS-14)	2	2	891,000		907,000
J013	Junior Clerk	(BPS-11)	1	1	221,000		227,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	194,000		198,000
C057	Chowkidar	(BPS-03)	1	1	123,000		126,000
N005	Naib Qasid	(BPS-03)	3	3	581,000		589,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>3,150,000</u>	<u>2,554,200</u>	<u>3,222,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>3,028,000</u>	<u>2,518,200</u>	<u>3,102,000</u>
A01202	House Rent Allowance				440,000	310,000	440,000
A01203	Conveyance Allowance				539,000	400,000	539,000
A01207	Washing Allowance				6,000	5,400	6,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				17,000	16,200	17,000
A01217	Medical Allowance				305,000	262,000	314,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A0121T Adhoc Relief Allowance 2013			110,000	87,000	110,000
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			78,000	60,000	78,000
A0122M Adhoc Relief Allowance 2016			378,000	340,000	378,000
A0122Y Ad-hoc Relief Allowance 2017			466,000	424,000	494,000
A01233 Unattractive Area Allowance			<u>210,000</u>	<u>168,000</u>	<u>210,000</u>
001 Unattractive Area Allowance			210,000	168,000	210,000
A0123G Ad-hoc Relief Allowance-2018			466,000	424,000	494,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>676,000</u>	<u>922,000</u>	<u>717,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>38,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	35,000	35,000
A033 TOTAL UTILITIES			<u>130,000</u>	<u>233,000</u>	<u>150,000</u>
A03303 Electricity			<u>30,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			30,000	40,000	40,000
A03304 Hot and Cold Weather Charges			100,000	193,000	110,000
A034 TOTAL OCCUPANCY COSTS			<u>276,000</u>	<u>276,000</u>	<u>276,000</u>
A03402 Rent for Office Building			276,000	276,000	276,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>212,000</u>	<u>312,000</u>	<u>213,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
001 Travelling Allowance			100,000	200,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>2,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	2,000	3,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>63,000</u>	<u>40,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			15,000	30,000	16,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			1,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>1,000</u>
001 Advertising and Publicity			1,000		1,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			10,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>1,000</u>		<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>1,000</u>		<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MD4146 Zakat & Usher Department Malakand					
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>39,000</u>	<u>52,000</u>	<u>41,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Transport			17,000	17,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
A13101 Machinery and Equipment			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Machinery and Equipment			5,000	5,000	5,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	30,000	18,000
Zakat & Usher Department Malakand			8,582,000	7,755,200	9,458,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
MR4225	Zakat & Usher Department Mardan						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,413,000</u>	<u>5,125,500</u>	<u>6,376,000</u>
A011	TOTAL PAY		<u>17</u>	<u>12</u>	<u>3,853,000</u>	<u>3,253,500</u>	<u>3,881,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>3</u>	<u>2</u>	<u>1,428,000</u>	<u>1,625,500</u>	<u>1,907,000</u>
A01101	Total Basic Pay Of Officer		3	2	1,428,000	1,525,000	1,907,000
S605	Senior District Zakat Officer	(BPS-18)	1	1	636,000		1,341,000
A057	Assistant	(BPS-16)	1	1	534,000		566,000
T017	Tehsildar	(BPS-16)	1		258,000		
A01102	Personal pay					100,500	
A011-2	TOTAL PAY OF OTHER STAFF		<u>14</u>	<u>10</u>	<u>2,425,000</u>	<u>1,628,000</u>	<u>1,974,000</u>
A01151	Total Basic Pay Other Staff		14	10	2,425,000	1,628,000	1,974,000
J024	Junior Scale Stenographer	(BPS-14)	1	1	188,000		196,000
N009	Naib Tehsildar	(BPS-14)	1		200,000		
S035	Senior Clerk	(BPS-14)	2	2	597,000		788,000
G015	Girdawar	(BPS-11)	1		163,000		
J013	Junior Clerk	(BPS-11)	1	1	228,000		234,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	108,000		112,000
C057	Chowkidar	(BPS-03)	1	1	159,000		162,000
N005	Naib Qasid	(BPS-03)	3	3	349,000		357,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,560,000</u>	<u>1,872,000</u>	<u>2,495,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,438,000</u>	<u>1,836,000</u>	<u>2,375,000</u>
A01202	House Rent Allowance				420,000	245,000	350,000
A01203	Conveyance Allowance				360,000	340,000	360,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A01207 Washing Allowance			3,000	3,600	3,000
A01208 Dress Allowance			2,000	1,800	2,000
A0120D Integrated Allowance			14,000	16,200	16,000
A01217 Medical Allowance			317,000	223,000	317,000
A0121T Adhoc Relief Allowance 2013			103,000	75,900	103,000
A0122C Adhoc Relief Allowance - 2015			78,000	48,500	78,000
A0122M Adhoc Relief Allowance 2016			328,000	254,000	328,000
A0122Y Ad-hoc Relief Allowance 2017			427,000	314,000	409,000
A0123G Ad-hoc Relief Allowance-2018			386,000	314,000	409,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>511,000</u>	<u>851,500</u>	<u>676,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>69,000</u>	<u>48,000</u>
A03201 Postage and Telegraph			3,000	6,000	3,000
A03202 Telephone and Trunk Call			25,000	63,000	45,000
A033 TOTAL UTILITIES			<u>46,000</u>	<u>111,000</u>	<u>81,000</u>
A03301 Gas			10,000	15,000	15,000
A03303 Electricity			<u>30,000</u>	<u>90,000</u>	<u>60,000</u>
001 Electricity			30,000	90,000	60,000
A03304 Hot and Cold Weather Charges			6,000	6,000	6,000
A034 TOTAL OCCUPANCY COSTS			<u>260,000</u>	<u>300,000</u>	<u>300,000</u>
A03402 Rent for Office Building			260,000	300,000	300,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>145,000</u>	<u>296,000</u>	<u>196,000</u>
A03805 Travelling Allowance			<u>30,000</u>	<u>170,000</u>	<u>80,000</u>
001 Travelling Allowance			30,000	170,000	80,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>3,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	3,000	3,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>75,500</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>60,000</u>	<u>16,000</u>
001 Stationery			15,000	60,000	16,000
A03902 Printing and Publication			<u>1,000</u>		<u>6,000</u>
001 Printing and publication			1,000		6,000
A03905 Newspapers Periodicals and Books			3,000	3,500	5,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>		<u>6,000</u>
001 Advertising and Publicity			1,000		6,000
A03970 Others			<u>10,000</u>	<u>10,000</u>	<u>15,000</u>
001 Others			10,000	10,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>69,000</u>	<u>48,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>35,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>35,000</u>	<u>18,000</u>
001 Transport			17,000	35,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>15,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>15,000</u>
001 Machinery and Equipment			17,000	17,000	15,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>15,000</u>
A13201 Furniture and Fixture			17,000	17,000	15,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
MR4225 Zakat & Usher Department Mardan					
Zakat & Usher Department Mardan			6,979,000	6,046,000	8,058,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
NR4146	Zakat & Usher Department Nowshera						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,002,000</u>	<u>5,373,200</u>	<u>6,053,000</u>
A011	TOTAL PAY		16	11	<u>4,451,000</u>	<u>3,349,000</u>	<u>3,501,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,800,000</u>	<u>1,543,000</u>	<u>1,600,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,800,000</u>	<u>1,543,000</u>	<u>1,600,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	739,000		767,000
A057	Assistant	(BPS-16)	1	1	511,000		530,000
C082	Computer Operator	(BPS-16)	1	1	292,000		303,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		12	8	<u>2,651,000</u>	<u>1,806,000</u>	<u>1,901,000</u>
A01151	Total Basic Pay Other Staff		12	8	<u>2,651,000</u>	<u>1,806,000</u>	<u>1,901,000</u>
N009	Naib Tehsildar	(BPS-14)	1		200,000		
S035	Senior Clerk	(BPS-14)	1	1	429,000		437,000
G015	Girdawar	(BPS-11)	1		163,000		
J013	Junior Clerk	(BPS-11)	1	1	472,000		370,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	224,000		228,000
C057	Chowkidar	(BPS-03)	1	1	228,000		231,000
N005	Naib Qasid	(BPS-03)	3	3	502,000		510,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,551,000</u>	<u>2,024,200</u>	<u>2,552,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,429,000</u>	<u>1,988,200</u>	<u>2,432,000</u>
A01202	House Rent Allowance				393,000	274,000	300,000
A01203	Conveyance Allowance				554,000	381,000	450,000
A01207	Washing Allowance				6,000	3,600	6,000
A01208	Dress Allowance				4,000	1,800	4,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A0120D Integrated Allowance			16,000	21,600	16,000
A01217 Medical Allowance			214,000	214,000	214,000
A0121T Adhoc Relief Allowance 2013				74,000	
A0121Z Adhoc Relief Allowance-2014			86,000		86,000
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			79,000	39,200	79,000
A0122M Adhoc Relief Allowance 2016			280,000	267,000	280,000
A0122N Special Conveyance Allowance to Disbalded Employees				24,000	36,000
A0122Y Ad-hoc Relief Allowance 2017			334,000	335,000	471,000
A0123G Ad-hoc Relief Allowance-2018			444,000	335,000	471,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>589,000</u>	<u>823,000</u>	<u>665,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>65,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			25,000	60,000	40,000
A033 TOTAL UTILITIES			<u>55,000</u>	<u>85,000</u>	<u>85,000</u>
A03301 Gas			15,000	15,000	15,000
A03303 Electricity			<u>30,000</u>	<u>70,000</u>	<u>70,000</u>
001 Electricity			30,000	70,000	70,000
A03304 Hot and Cold Weather Charges			10,000		
A034 TOTAL OCCUPANCY COSTS			<u>312,000</u>	<u>312,000</u>	<u>312,000</u>
A03402 Rent for Office Building			312,000	312,000	312,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>163,000</u>	<u>143,000</u>	<u>175,000</u>
A03805 Travelling Allowance			<u>50,000</u>	<u>20,000</u>	<u>60,000</u>
001 Travelling Allowance			50,000	20,000	60,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Transportation of Goods			3,000	3,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>120,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	120,000	110,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>218,000</u>	<u>50,000</u>
A03901 Stationery			<u>15,000</u>	<u>50,000</u>	<u>16,000</u>
001 Stationery			15,000	50,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>6,000</u>
001 Printing and publication			1,000	100,000	6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity				<u>10,000</u>	<u>5,000</u>
001 Advertising and Publicity				10,000	5,000
A03970 Others			<u>10,000</u>	<u>50,000</u>	<u>15,000</u>
001 Others			10,000	50,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>63,000</u>	<u>46,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>13,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>13,000</u>	<u>18,000</u>
001 Transport			17,000	13,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>10,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>10,000</u>
001 Machinery and Equipment			17,000	20,000	10,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	30,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
NR4146 Zakat & Usher Department Nowshera					
Zakat & Usher Department Nowshera			7,646,000	6,259,200	7,722,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4367	Zakat & Usher Department Provincial						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>53,685,000</u>	<u>51,283,220</u>	<u>56,354,000</u>
A011	TOTAL PAY		<u>74</u>	<u>74</u>	<u>26,325,000</u>	<u>25,668,000</u>	<u>26,993,000</u>
A011-1	TOTAL PAY OF OFFICERS		<u>41</u>	<u>41</u>	<u>19,144,000</u>	<u>18,248,000</u>	<u>19,658,000</u>
A01101	Total Basic Pay Of Officer		<u>41</u>	<u>41</u>	<u>18,926,000</u>	<u>17,800,000</u>	<u>19,145,000</u>
A023	Additional Secretary-Cum-Administrator	(BPS-19)	1	1	1,212,000		1,200,000
A166	Audit Officer	(BPS-18)	1	1	400,000		420,000
D024	Deputy Administration-Cum-Deputy	(BPS-18)	2	2	1,850,000		1,890,000
D534	Deputy Administrator	(BPS-18)	1	1	1,149,000		1,169,000
A061	Assistant Administrator Cum Sec: Officer	(BPS-17)	4	4	3,380,000		3,444,000
A682	Assistant Administrator	(BPS-17)	2	2	935,000		967,000
P084	Programmer	(BPS-17)	1	1	549,000		565,000
S166	Superintendent	(BPS-17)	3	3	1,648,000		1,696,000
A005	Accountant	(BPS-16)	1	1	258,000		269,000
A057	Assistant	(BPS-16)	10	10	3,538,000		3,644,000
A168	Auditor	(BPS-16)	1	1	227,000		238,000
A369	Assistant Programmer	(BPS-16)	1	1	240,000		251,000
C082	Computer Operator	(BPS-16)	8	9	2,142,000		2,338,000
D013	Data Processing Supervisor	(BPS-16)	1		386,000		
P021	Personal Assistant	(BPS-16)	2	2	478,000		499,000
S061	Senior Scale Stenographer	(BPS-16)	2	2	534,000		555,000
A01102	Personal pay				150,000	400,000	429,000
A01103	Special Pay				53,000	40,000	69,000
A01105	Qualification Pay				15,000	8,000	15,000
A011-2	TOTAL PAY OF OTHER STAFF		<u>33</u>	<u>33</u>	<u>7,181,000</u>	<u>7,420,000</u>	<u>7,335,000</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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4367	Zakat & Usher Department Provincial						
A01151	Total Basic Pay Other Staff		<u>33</u>	<u>33</u>	<u>7,128,000</u>	<u>7,400,000</u>	<u>7,291,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	205,000		225,000
S035	Senior Clerk	(BPS-14)	3	3	1,105,000		1,130,000
J013	Junior Clerk	(BPS-11)	9	9	2,057,000		2,112,000
D112	Driver	(BPS-06)	6	6	1,321,000		1,345,000
D006	Daftari	(BPS-04)	1	1	284,000		287,000
C057	Chowkidar	(BPS-03)	1	1	255,000		258,000
N005	Naib Qasid	(BPS-03)	11	11	1,677,000		1,707,000
S162	Sweeper	(BPS-03)	1	1	224,000		227,000
A01152	Personal pay				13,000	20,000	24,000
A01153	Special Pay				40,000		20,000
A012	TOTAL ALLOWANCES				<u>27,360,000</u>	<u>25,615,220</u>	<u>29,361,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>26,960,000</u>	<u>24,861,520</u>	<u>28,655,000</u>
A01202	House Rent Allowance				3,705,000	3,000,000	3,420,000
A01203	Conveyance Allowance				3,020,000	2,500,000	3,220,000
A01207	Washing Allowance				14,000	15,000	14,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				54,000	60,000	54,000
A0120E	Housing Subsidy Allowance				850,000	900,000	1,200,000
A0120N	Special allowances @ 30% of basic pay for Secretar				6,750,000	6,700,000	7,800,000
A01217	Medical Allowance				1,770,000	1,400,000	1,770,000
A0121T	Adhoc Relief Allowance 2013				700,000	500,000	600,000
A01224	Entertainment Allowance				11,000	5,000	11,000
A01226	Computer Allowance				189,000	141,920	189,000
A0122C	Adhoc Relief Allowance - 2015				550,000	300,000	450,000
A0122M	Adhoc Releif Allowance 2016				2,210,000	1,700,000	2,060,000
A0122Y	Ad-hoc Relief Allowance 2017				2,738,000	2,500,000	2,670,000
A01236	Deputation Allowance				21,000		22,000
A01238	Charge allowance				1,000	36,000	1,000
A0123E	Executive Allowance to PCS and PMS Officers (KP)				1,764,000	2,600,000	2,500,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A0123G Ad-hoc Relief Allowance-2018			2,609,000	2,500,000	2,670,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>400,000</u>	<u>753,700</u>	<u>706,000</u>
A01271 Overtime Allowance			150,000	144,000	150,000
A01274 Medical Charges			<u>150,000</u>	<u>249,700</u>	<u>350,000</u>
001 Medical Charges			150,000	249,700	350,000
A01278 Leave Salary			<u>100,000</u>	<u>360,000</u>	<u>200,000</u>
001 Leave Salary			100,000	360,000	200,000
A012AE Integrated allowance					6,000
A03 TOTAL OPERATING EXPENSES			<u>5,431,000</u>	<u>6,351,880</u>	<u>6,280,000</u>
A032 TOTAL COMMUNICATIONS			<u>314,000</u>	<u>399,000</u>	<u>399,000</u>
A03201 Postage and Telegraph			50,000	60,000	60,000
A03202 Telephone and Trunk Call			260,000	335,000	335,000
A03205 Courier and pilot service			4,000	4,000	4,000
A033 TOTAL UTILITIES			<u>531,000</u>	<u>621,880</u>	<u>632,000</u>
A03301 Gas			90,000	70,880	80,000
A03302 Water			1,000		1,000
A03303 Electricity			<u>400,000</u>	<u>511,000</u>	<u>511,000</u>
001 Electricity			400,000	511,000	511,000
A03304 Hot and Cold Weather Charges			40,000	40,000	40,000
A034 TOTAL OCCUPANCY COSTS			<u>3,350,000</u>	<u>3,350,000</u>	<u>3,720,000</u>
A03402 Rent for Office Building			3,350,000	3,350,000	3,720,000
A036 TOTAL MOTOR VEHICLES			<u>10,000</u>	<u>60,000</u>	<u>15,000</u>
A03603 Registration			10,000	60,000	15,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>868,000</u>	<u>1,318,000</u>	<u>1,068,000</u>
A03805 Travelling Allowance			<u>200,000</u>	<u>600,000</u>	<u>350,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
001 Travelling Allowance			200,000	600,000	350,000
A03806 Transportation of Goods			<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
001 Transportation of Goods			5,000	5,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>400,000</u>	<u>450,000</u>	<u>450,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			400,000	450,000	450,000
A03808 Conveyance Charges			<u>13,000</u>	<u>13,000</u>	<u>13,000</u>
001 Conveyance Charges			13,000	13,000	13,000
A03809 CNG Charges (Govt)			250,000	250,000	250,000
A039 TOTAL GENERAL			<u>358,000</u>	<u>603,000</u>	<u>446,000</u>
A03901 Stationery			<u>160,000</u>	<u>200,000</u>	<u>170,000</u>
001 Stationery			160,000	200,000	170,000
A03902 Printing and Publication			<u>35,000</u>	<u>100,000</u>	<u>100,000</u>
001 Printing and publication			35,000	100,000	100,000
A03903 Conference/Seminars/Workshops/ Symposia			8,000		1,000
A03905 Newspapers Periodicals and Books			20,000	30,000	30,000
A03906 Uniforms and Protective Clothing			20,000	20,000	20,000
A03907 Advertising & Publicity			<u>40,000</u>	<u>133,000</u>	<u>45,000</u>
001 Advertising and Publicity			40,000	133,000	45,000
A03915 Payments to Govt. dept for service rendered			10,000		
A03917 Law Charges			10,000	20,000	20,000
A03970 Others			<u>55,000</u>	<u>100,000</u>	<u>60,000</u>
001 Others			55,000	100,000	60,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>600,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>600,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		600,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF			<u>2,000</u>		<u>1,501,000</u>
A052 TOTAL GRANTS-DOMESTIC			<u>2,000</u>		<u>1,501,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A05216 Fin. Assis. to the families of G. Serv. who expire			<u>1,000</u>		<u>1,500,000</u>
001 Fin. Assis. to the families of G.Serv. who exp			1,000		1,500,000
A05270 To Others			<u>1,000</u>		<u>1,000</u>
001 To Others			1,000		1,000
A06 TOTAL TRANSFERS			<u>55,000</u>	<u>75,000</u>	<u>60,000</u>
A063 TOTAL ENTERTAINMENT & GIFTS			<u>55,000</u>	<u>75,000</u>	<u>60,000</u>
A06301 Entertainments & Gifts			55,000	75,000	60,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>23,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>20,000</u>
A09201 Hardware			<u>1,000</u>		<u>20,000</u>
001 Hardware			1,000		20,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4367 Zakat & Usher Department Provincial					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>293,000</u>	<u>450,000</u>	<u>316,000</u>
A130 TOTAL TRANSPORT			<u>160,000</u>	<u>300,000</u>	<u>176,000</u>
A13001 Transport			<u>160,000</u>	<u>300,000</u>	<u>176,000</u>
001 Transport			160,000	300,000	176,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
A13101 Machinery and Equipment			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Machinery and Equipment			100,000	100,000	100,000
A132 TOTAL FURNITURE AND FIXTURE			<u>33,000</u>	<u>50,000</u>	<u>40,000</u>
A13201 Furniture and Fixture			33,000	50,000	40,000
Zakat & Usher Department Provincial			59,471,000	58,160,100	65,134,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
PR4368	Zakat & Usher Department Peshawar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,676,000</u>	<u>5,520,980</u>	<u>6,136,000</u>
A011	TOTAL PAY		16	11	<u>3,995,000</u>	<u>3,150,000</u>	<u>3,519,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,544,000</u>	<u>1,250,000</u>	<u>1,457,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,544,000</u>	<u>1,250,000</u>	<u>1,457,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	704,000		917,000
A057	Assistant	(BPS-16)	1	1	582,000		540,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	9	<u>2,451,000</u>	<u>1,900,000</u>	<u>2,062,000</u>
A01151	Total Basic Pay Other Staff		13	9	<u>2,451,000</u>	<u>1,900,000</u>	<u>2,062,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	228,000		264,000
N009	Naib Tehsildar	(BPS-14)	1		200,000		
S035	Senior Clerk	(BPS-14)	1	1	368,000		417,000
G015	Girdawar	(BPS-11)	1		163,000		
J013	Junior Clerk	(BPS-11)	1	1	247,000		253,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	236,000		240,000
C057	Chowkidar	(BPS-03)	1	1	154,000		157,000
N005	Naib Qasid	(BPS-03)	3	3	422,000		606,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,681,000</u>	<u>2,370,980</u>	<u>2,617,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,559,000</u>	<u>2,239,400</u>	<u>2,497,000</u>
A01202	House Rent Allowance				453,000	314,000	350,000
A01203	Conveyance Allowance				439,000	350,000	360,000
A01207	Washing Allowance				4,000	3,600	4,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A01208 Dress Allowance			4,000	1,800	4,000
A0120D Integrated Allowance			5,000	12,000	16,000
A0120E Housing Subsidy Allowance			123,000	260,000	197,000
A01217 Medical Allowance			281,000	258,000	281,000
A0121T Adhoc Relief Allowance 2013			82,000	80,000	82,000
A0122C Adhoc Relief Allowance - 2015			60,000	50,000	60,000
A0122M Adhoc Relief Allowance 2016			297,000	250,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			412,000	330,000	423,000
A0123G Ad-hoc Relief Allowance-2018			399,000	330,000	423,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>131,580</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>	<u>95,580</u>	<u>50,000</u>
001 Leave Salary			50,000	95,580	50,000
A03 TOTAL OPERATING EXPENSES			<u>805,000</u>	<u>1,082,500</u>	<u>935,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>45,500</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	5,500	3,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES			<u>50,000</u>	<u>105,000</u>	<u>105,000</u>
A03301 Gas			5,000	35,000	35,000
A03302 Water			5,000	10,000	10,000
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			30,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>485,000</u>	<u>525,000</u>
A03402 Rent for Office Building			480,000	485,000	525,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>219,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	100,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>6,000</u>	<u>3,000</u>
001 Conveyance Charges			2,000	6,000	3,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>228,000</u>	<u>46,000</u>
A03901 Stationery			<u>15,000</u>	<u>60,000</u>	<u>16,000</u>
001 Stationery			15,000	60,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>100,000</u>	<u>1,000</u>
001 Printing and publication			1,000	100,000	1,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>30,000</u>	<u>6,000</u>
001 Advertising and Publicity			1,000	30,000	6,000
A03970 Others			<u>10,000</u>	<u>30,000</u>	<u>15,000</u>
001 Others			10,000	30,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>80,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>40,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>40,000</u>	<u>18,000</u>
001 Transport			17,000	40,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	20,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR4368 Zakat & Usher Department Peshawar					
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	20,000	18,000
Zakat & Usher Department Peshawar			7,537,000	6,683,480	8,084,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
PR5863 Lumpsum at the Disposal of F.D					
A03 TOTAL OPERATING EXPENSES			<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A039 TOTAL GENERAL			<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
A03970 Others			<u>10,000,000</u>	<u>5,000,000</u>	<u>10,000,000</u>
037 L.S. at the disposal of F.D.			10,000,000	5,000,000	10,000,000
Lumpsum at the Disposal of F.D			10,000,000	5,000,000	10,000,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A01 TOTAL EMPLOYEES RELATED EXPENSES.			<u>5,930,000</u>	<u>3,505,100</u>	<u>5,493,000</u>
A011 TOTAL PAY	14	11	<u>3,844,000</u>	<u>2,030,000</u>	<u>3,379,000</u>
A011-1 TOTAL PAY OF OFFICERS	4	3	<u>1,992,000</u>	<u>400,000</u>	<u>1,776,000</u>
A01101 Total Basic Pay Of Officer	4	3	<u>1,920,000</u>	<u>400,000</u>	<u>1,700,000</u>
D360 District Zakat Officer (BPS-17)	1	1	941,000		957,000
A057 Assistant (BPS-16)	1	1	462,000		473,000
C082 Computer Operator (BPS-16)	1	1	259,000		270,000
T017 Tehsildar (BPS-16)	1		258,000		
A01102 Personal pay			72,000		76,000
A011-2 TOTAL PAY OF OTHER STAFF	10	8	<u>1,852,000</u>	<u>1,630,000</u>	<u>1,603,000</u>
A01151 Total Basic Pay Other Staff	10	8	<u>1,852,000</u>	<u>1,630,000</u>	<u>1,603,000</u>
S035 Senior Clerk (BPS-14)	1	1	433,000		471,000
J013 Junior Clerk (BPS-11)	1	1	169,000		175,000
P017 Patwari (BPS-09)	2		311,000		
D112 Driver (BPS-06)	1	1	229,000		233,000
C057 Chowkidar (BPS-03)	1	1	166,000		169,000
N005 Naib Qasid (BPS-03)	3	3	422,000		430,000
S162 Sweeper (BPS-03)	1	1	122,000		125,000
A012 TOTAL ALLOWANCES			<u>2,086,000</u>	<u>1,475,100</u>	<u>2,114,000</u>
A012-1 TOTAL REGULAR ALLOWANCES			<u>1,964,000</u>	<u>1,439,100</u>	<u>1,994,000</u>
A01202 House Rent Allowance			225,000	200,000	225,000
A01203 Conveyance Allowance			254,000	280,000	280,000
A01207 Washing Allowance			6,000	5,300	6,000
A01208 Dress Allowance			4,000	3,600	4,000
A0120D Integrated Allowance			16,000	16,200	16,000
A01217 Medical Allowance			199,000	170,000	199,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A0121T Adhoc Relief Allowance 2013			81,000	49,000	81,000
A0121Z Adhoc Relief Allowance-2014			41,000		
A01226 Computer Allowance			9,000	18,000	18,000
A0122C Adhoc Relief Allowance - 2015			34,000	30,000	34,000
A0122M Adhoc Relief Allowance 2016			229,000	150,000	229,000
A0122Y Ad-hoc Relief Allowance 2017			369,000	205,000	391,000
A01233 Unattractive Area Allowance			<u>120,000</u>	<u>107,000</u>	<u>120,000</u>
001 Unattractive Area Allowance			120,000	107,000	120,000
A0123G Ad-hoc Relief Allowance-2018			377,000	205,000	391,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>526,000</u>	<u>773,000</u>	<u>638,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>45,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES			<u>160,000</u>	<u>230,000</u>	<u>170,000</u>
A03303 Electricity			<u>30,000</u>	<u>30,000</u>	<u>30,000</u>
001 Electricity			30,000	30,000	30,000
A03304 Hot and Cold Weather Charges			130,000	200,000	140,000
A034 TOTAL OCCUPANCY COSTS			<u>156,000</u>	<u>180,000</u>	<u>180,000</u>
A03402 Rent for Office Building			156,000	180,000	180,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>151,000</u>	<u>230,000</u>	<u>200,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
A03805 Travelling Allowance			<u>50,000</u>	<u>150,000</u>	<u>100,000</u>
001 Travelling Allowance			50,000	150,000	100,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>100,000</u>	<u>80,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			100,000	80,000	100,000
A03808 Conveyance Charges			<u>1,000</u>		
001 Conveyance Charges			1,000		
A039 TOTAL GENERAL			<u>31,000</u>	<u>88,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			15,000	30,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>30,000</u>	<u>6,000</u>
001 Printing and publication			1,000	30,000	6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>470,000</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>470,000</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	470,000	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>4,000</u>		<u>9,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000

NC21040 (033)
ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME		NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
		2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
				Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION					
084	RELIGIOUS AFFAIRS					
0841	RELIGIOUS AFFAIRS					
084120	OTHERS					
SH4093	Zakat & Usher Department Shangla					
A095	TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501	Transport			<u>1,000</u>		<u>1,000</u>
001	Transport			1,000		1,000
A096	TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097	TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13	TOTAL REPAIRS AND MAINTENANCE			<u>47,000</u>	<u>47,000</u>	<u>47,000</u>
A130	TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
A13001	Transport			<u>17,000</u>	<u>17,000</u>	<u>17,000</u>
001	Transport			17,000	17,000	17,000
A131	TOTAL MACHINERY AND EQUIPMENT			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13101	Machinery and Equipment			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
001	Machinery and Equipment			15,000	15,000	15,000
A132	TOTAL FURNITURE AND FIXTURE			<u>15,000</u>	<u>15,000</u>	<u>15,000</u>
A13201	Furniture and Fixture			15,000	15,000	15,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SH4093 Zakat & Usher Department Shangla					
Zakat & Usher Department Shangla			6,508,000	4,795,100	7,137,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SU4164	Zakat & Usher Department Swabi						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>7,446,000</u>	<u>5,913,400</u>	<u>6,390,000</u>
A011	TOTAL PAY		17	12	<u>4,577,000</u>	<u>3,742,000</u>	<u>3,908,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,789,000</u>	<u>1,500,000</u>	<u>1,622,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,789,000</u>	<u>1,500,000</u>	<u>1,622,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	718,000		767,000
A057	Assistant	(BPS-16)	1	1	517,000		548,000
C082	Computer Operator	(BPS-16)	1	1	296,000		307,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	9	<u>2,788,000</u>	<u>2,242,000</u>	<u>2,286,000</u>
A01151	Total Basic Pay Other Staff		13	9	<u>2,788,000</u>	<u>2,242,000</u>	<u>2,286,000</u>
N009	Naib Tehsildar	(BPS-14)	1		200,000		
S035	Senior Clerk	(BPS-14)	2	2	794,000		900,000
G015	Girdawar	(BPS-11)	1		163,000		
J013	Junior Clerk	(BPS-11)	1	1	222,000		228,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	186,000		190,000
C057	Chowkidar	(BPS-03)	1	1	224,000		227,000
N005	Naib Qasid	(BPS-03)	3	3	590,000		616,000
S162	Sweeper	(BPS-03)	1	1	98,000		125,000
A012	TOTAL ALLOWANCES				<u>2,869,000</u>	<u>2,171,400</u>	<u>2,482,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,747,000</u>	<u>2,135,400</u>	<u>2,362,000</u>
A01202	House Rent Allowance				438,000	290,000	350,000
A01203	Conveyance Allowance				568,000	400,000	450,000
A01207	Washing Allowance				4,000	3,600	4,000
A01208	Dress Allowance				4,000	3,600	4,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A0120D Integrated Allowance			16,000	16,200	16,000
A01217 Medical Allowance			279,000	225,000	279,000
A0121T Adhoc Relief Allowance 2013				83,000	
A01226 Computer Allowance			19,000	18,000	19,000
A0122C Adhoc Relief Allowance - 2015			318,000	56,000	150,000
A0122M Adhoc Relief Allowance 2016			290,000	300,000	290,000
A0122Y Ad-hoc Relief Allowance 2017			353,000	370,000	400,000
A0123G Ad-hoc Relief Allowance-2018			458,000	370,000	400,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>313,000</u>	<u>486,000</u>	<u>359,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>45,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	5,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>60,000</u>	<u>60,000</u>
A03303 Electricity			<u>30,000</u>	<u>50,000</u>	<u>50,000</u>
001 Electricity			30,000	50,000	50,000
A03304 Hot and Cold Weather Charges			10,000	10,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>260,000</u>	<u>210,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>150,000</u>	<u>100,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
001 Travelling Allowance			100,000	150,000	100,000
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>110,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	110,000
A039 TOTAL GENERAL			<u>31,000</u>	<u>121,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			15,000	30,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>60,000</u>	<u>6,000</u>
001 Printing and publication			1,000	60,000	6,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			10,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>1,000</u>		<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000

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ZAKAT & USHER DEPARTMENT

084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SU4164 Zakat & Usher Department Swabi					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>64,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>30,000</u>	<u>18,000</u>
001 Transport			17,000	30,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	17,000	18,000
Zakat & Usher Department Swabi			7,812,000	6,463,400	7,759,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME			NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
SW4350	Zakat & Usher Department Swat						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>6,624,000</u>	<u>4,341,000</u>	<u>5,572,000</u>
A011	TOTAL PAY		16	11	<u>3,952,000</u>	<u>2,650,000</u>	<u>3,115,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,265,000</u>	<u>950,000</u>	<u>1,138,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,265,000</u>	<u>950,000</u>	<u>1,138,000</u>
S605	Senior District Zakat Officer	(BPS-18)	1	1	554,000		590,000
A057	Assistant	(BPS-16)	1	1	453,000		548,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		13	9	<u>2,687,000</u>	<u>1,700,000</u>	<u>1,977,000</u>
A01151	Total Basic Pay Other Staff		13	9	<u>2,687,000</u>	<u>1,700,000</u>	<u>1,977,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	254,000		262,000
N009	Naib Tehsildar	(BPS-14)	1		200,000		
S035	Senior Clerk	(BPS-14)	1	1	383,000		315,000
G015	Girdawar	(BPS-11)	1		163,000		
J013	Junior Clerk	(BPS-11)	1	1	228,000		234,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	347,000		351,000
C057	Chowkidar	(BPS-03)	1	1	178,000		181,000
N005	Naib Qasid	(BPS-03)	3	3	501,000		509,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,672,000</u>	<u>1,691,000</u>	<u>2,457,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,550,000</u>	<u>1,625,000</u>	<u>2,337,000</u>
A01202	House Rent Allowance				443,000	208,000	350,000
A01203	Conveyance Allowance				387,000	300,000	300,000
A01207	Washing Allowance				2,000	5,400	6,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A01208 Dress Allowance			2,000	3,600	6,000
A0120D Integrated Allowance			16,000	21,600	16,000
A01217 Medical Allowance			324,000	174,000	250,000
A0121T Adhoc Relief Allowance 2013			99,000	50,000	99,000
A0122C Adhoc Relief Allowance - 2015			51,000	34,400	51,000
A0122M Adhoc Relief Allowance 2016			297,000	194,000	297,000
A0122Y Ad-hoc Relief Allowance 2017			401,000	254,000	418,000
A01233 Unattractive Area Allowance			<u>134,000</u>	<u>126,000</u>	<u>126,000</u>
001 Unattractive Area Allowance			134,000	126,000	126,000
A0123G Ad-hoc Relief Allowance-2018			394,000	254,000	418,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>66,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>894,000</u>	<u>1,188,000</u>	<u>962,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>39,000</u>	<u>38,000</u>
A03201 Postage and Telegraph			3,000	4,000	3,000
A03202 Telephone and Trunk Call			25,000	35,000	35,000
A033 TOTAL UTILITIES			<u>143,000</u>	<u>276,000</u>	<u>177,000</u>
A03301 Gas			6,000	15,000	15,000
A03302 Water			2,000	2,000	2,000
A03303 Electricity			<u>25,000</u>	<u>40,000</u>	<u>40,000</u>
001 Electricity			25,000	40,000	40,000
A03304 Hot and Cold Weather Charges			110,000	219,000	120,000
A034 TOTAL OCCUPANCY COSTS			<u>480,000</u>	<u>480,000</u>	<u>480,000</u>
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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>255,000</u>	<u>216,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>180,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	180,000	100,000
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>70,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	70,000	110,000
A03808 Conveyance Charges			<u>2,000</u>	<u>5,000</u>	<u>5,000</u>
001 Conveyance Charges			2,000	5,000	5,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>138,000</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>40,000</u>	<u>16,000</u>
001 Stationery			15,000	40,000	16,000
A03902 Printing and Publication				<u>50,000</u>	<u>6,000</u>
001 Printing and publication				50,000	6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity				<u>15,000</u>	<u>6,000</u>
001 Advertising and Publicity				15,000	6,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			10,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>	<u>445,800</u>	<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>	<u>445,800</u>	<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000	445,800	350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF				<u>1,500,000</u>	<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC				<u>1,500,000</u>	<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire				<u>1,500,000</u>	<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp				1,500,000	600,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A095 TOTAL PURCHASE OF TRANSPORT			<u>1,000</u>		<u>1,000</u>
A09501 Transport			<u>1,000</u>		<u>1,000</u>
001 Transport			1,000		1,000
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>45,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>15,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>15,000</u>	<u>18,000</u>
001 Transport			17,000	15,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>15,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>15,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	15,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>15,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	15,000	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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
SW4350 Zakat & Usher Department Swat					
Zakat & Usher Department Swat			7,573,000	7,519,800	7,546,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
TG4007	District Zakat Officer Tor Ghar						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,837,000</u>	<u>4,548,200</u>	<u>5,662,000</u>
A011	TOTAL PAY		14	11	<u>3,409,000</u>	<u>2,600,000</u>	<u>3,080,000</u>
A011-1	TOTAL PAY OF OFFICERS		4	3	<u>1,636,000</u>	<u>1,450,000</u>	<u>1,664,000</u>
A01101	Total Basic Pay Of Officer		4	3	<u>1,636,000</u>	<u>1,450,000</u>	<u>1,664,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	613,000		877,000
A057	Assistant	(BPS-16)	1	1	519,000		530,000
C082	Computer Operator	(BPS-16)	1	1	246,000		257,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		10	8	<u>1,773,000</u>	<u>1,150,000</u>	<u>1,416,000</u>
A01151	Total Basic Pay Other Staff		10	8	<u>1,773,000</u>	<u>1,150,000</u>	<u>1,416,000</u>
S035	Senior Clerk	(BPS-14)	1	1	420,000		350,000
J013	Junior Clerk	(BPS-11)	1	1	225,000		231,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	162,000		166,000
C057	Chowkidar	(BPS-03)	1	1	135,000		138,000
N005	Naib Qasid	(BPS-03)	3	3	398,000		406,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A012	TOTAL ALLOWANCES				<u>2,428,000</u>	<u>1,948,200</u>	<u>2,582,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,306,000</u>	<u>1,882,200</u>	<u>2,462,000</u>
A01202	House Rent Allowance				249,000	249,000	320,000
A01203	Conveyance Allowance				507,000	320,000	507,000
A01207	Washing Allowance				7,000	5,400	7,000
A01208	Dress Allowance				4,000	3,600	4,000
A0120D	Integrated Allowance				11,000	16,200	16,000
A01217	Medical Allowance				280,000	220,000	280,000
A0121T	Adhoc Relief Allowance 2013				87,000	53,000	87,000

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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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A0121Z Adhoc Relief Allowance-2014			1,000		
A01226 Computer Allowance			18,000		18,000
A0122C Adhoc Relief Allowance - 2015			64,000	36,000	64,000
A0122M Adhoc Relief Allowance 2016			229,000	220,000	229,000
A0122Y Ad-hoc Relief Allowance 2017			405,000	300,000	390,000
A01233 Unattractive Area Allowance			<u>102,000</u>	<u>150,000</u>	<u>150,000</u>
001 Unattractive Area Allowance			102,000	150,000	150,000
A0123G Ad-hoc Relief Allowance-2018			342,000	309,000	390,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>66,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>	<u>30,000</u>	<u>33,000</u>
001 Medical Charges			30,000	30,000	33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>315,000</u>	<u>889,000</u>	<u>458,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>28,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	4,000	3,000
A03202 Telephone and Trunk Call			25,000	24,000	40,000
A033 TOTAL UTILITIES			<u>41,000</u>	<u>350,000</u>	<u>150,000</u>
A03302 Water			1,000		
A03303 Electricity			<u>30,000</u>		
001 Electricity			30,000		
A03304 Hot and Cold Weather Charges			10,000	350,000	150,000
A034 TOTAL OCCUPANCY COSTS			<u>1,000</u>		<u>1,000</u>
A03402 Rent for Office Building			1,000		1,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>213,000</u>	<u>403,000</u>	<u>213,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A03805 Travelling Allowance			<u>100,000</u>	<u>250,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	250,000	100,000
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
001 Transportation of Goods			3,000	3,000	3,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>150,000</u>	<u>110,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	150,000	110,000
A039 TOTAL GENERAL			<u>32,000</u>	<u>108,000</u>	<u>51,000</u>
A03901 Stationery			<u>15,000</u>	<u>25,000</u>	<u>16,000</u>
001 Stationery			15,000	25,000	16,000
A03902 Printing and Publication			<u>1,000</u>	<u>40,000</u>	<u>6,000</u>
001 Printing and publication			1,000	40,000	6,000
A03905 Newspapers Periodicals and Books			3,000	5,000	5,000
A03906 Uniforms and Protective Clothing			2,000	3,000	3,000
A03907 Advertising & Publicity			<u>1,000</u>	<u>10,000</u>	<u>6,000</u>
001 Advertising and Publicity			1,000	10,000	6,000
A03970 Others			<u>10,000</u>	<u>25,000</u>	<u>15,000</u>
001 Others			10,000	25,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT			<u>1,000</u>		<u>350,000</u>
A041 TOTAL PENSION			<u>1,000</u>		<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS			<u>3,000</u>		<u>8,000</u>
A092 TOTAL COMPUTER EQUIPMENT			<u>1,000</u>		<u>6,000</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
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TG4007 District Zakat Officer Tor Ghar					
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000
A096 TOTAL PURCHASE OF PLANT & MACHINERY			<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
A097 TOTAL PURCHASE FURNITURE & FIXTURE			<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
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>137,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>100,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>100,000</u>	<u>18,000</u>
001 Transport			17,000	100,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	17,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	20,000	18,000
District Zakat Officer Tor Ghar			6,207,000	5,574,200	7,132,000

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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
			2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
					Rs	Rs	Rs
08	RECREATIONAL, CULTURE AND RELIGION						
084	RELIGIOUS AFFAIRS						
0841	RELIGIOUS AFFAIRS						
084120	OTHERS						
TK4001	Zakat & Usher Department Tank						
A01	TOTAL EMPLOYEES RELATED EXPENSES.				<u>5,988,000</u>	<u>4,481,200</u>	<u>5,571,000</u>
A011	TOTAL PAY		14	11	<u>3,529,000</u>	<u>2,700,000</u>	<u>3,070,000</u>
A011-1	TOTAL PAY OF OFFICERS		3	2	<u>1,230,000</u>	<u>700,000</u>	<u>1,009,000</u>
A01101	Total Basic Pay Of Officer		3	2	<u>1,230,000</u>	<u>700,000</u>	<u>1,009,000</u>
D360	District Zakat Officer	(BPS-17)	1	1	427,000		443,000
A057	Assistant	(BPS-16)	1	1	545,000		566,000
T017	Tehsildar	(BPS-16)	1		258,000		
A011-2	TOTAL PAY OF OTHER STAFF		11	9	<u>2,299,000</u>	<u>2,000,000</u>	<u>2,061,000</u>
A01151	Total Basic Pay Other Staff		11	9	<u>2,274,000</u>	<u>2,000,000</u>	<u>2,034,000</u>
J024	Junior Scale Stenographer	(BPS-14)	1	1	468,000		485,000
S035	Senior Clerk	(BPS-14)	1	1	426,000		443,000
J013	Junior Clerk	(BPS-11)	1	1	195,000		214,000
P017	Patwari	(BPS-09)	2		311,000		
D112	Driver	(BPS-06)	1	1	143,000		147,000
C057	Chowkidar	(BPS-03)	1	1	126,000		129,000
N005	Naib Qasid	(BPS-03)	3	3	483,000		491,000
S162	Sweeper	(BPS-03)	1	1	122,000		125,000
A01152	Personal pay				25,000		27,000
A012	TOTAL ALLOWANCES				<u>2,459,000</u>	<u>1,781,200</u>	<u>2,501,000</u>
A012-1	TOTAL REGULAR ALLOWANCES				<u>2,337,000</u>	<u>1,745,200</u>	<u>2,381,000</u>
A01202	House Rent Allowance				359,000	250,000	359,000
A01203	Conveyance Allowance				492,000	350,000	492,000
A01207	Washing Allowance				3,000	5,400	3,000
A01208	Dress Allowance				3,000	3,600	3,000
A0120D	Integrated Allowance				27,000	16,200	16,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A01217 Medical Allowance			287,000	200,000	287,000
A0121T Adhoc Relief Allowance 2013			1,000	60,000	78,000
A0121Z Adhoc Relief Allowance-2014			66,000		
A0122C Adhoc Relief Allowance - 2015			109,000	50,000	109,000
A0122M Adhoc Relief Allowance 2016			288,000	210,000	288,000
A0122Y Ad-hoc Relief Allowance 2017			350,000	300,000	373,000
A0123G Ad-hoc Relief Allowance-2018			352,000	300,000	373,000
A012-2 TOTAL OTHER ALLOWANCES(EXCLUDING TA)			<u>122,000</u>	<u>36,000</u>	<u>120,000</u>
A01273 Honoraria			36,000	36,000	36,000
A01274 Medical Charges			<u>30,000</u>		<u>33,000</u>
001 Medical Charges			30,000		33,000
A01277 Contingent Paid Staff			6,000		1,000
A01278 Leave Salary			<u>50,000</u>		<u>50,000</u>
001 Leave Salary			50,000		50,000
A03 TOTAL OPERATING EXPENSES			<u>406,000</u>	<u>619,600</u>	<u>444,000</u>
A032 TOTAL COMMUNICATIONS			<u>28,000</u>	<u>43,000</u>	<u>43,000</u>
A03201 Postage and Telegraph			3,000	3,000	3,000
A03202 Telephone and Trunk Call			25,000	40,000	40,000
A033 TOTAL UTILITIES			<u>40,000</u>	<u>58,000</u>	<u>48,000</u>
A03303 Electricity			<u>30,000</u>	<u>38,000</u>	<u>38,000</u>
001 Electricity			30,000	38,000	38,000
A03304 Hot and Cold Weather Charges			10,000	20,000	10,000
A034 TOTAL OCCUPANCY COSTS			<u>93,000</u>	<u>96,600</u>	<u>97,000</u>
A03402 Rent for Office Building			93,000	96,600	97,000
A038 TOTAL TRAVEL & TRANSPORTATION			<u>215,000</u>	<u>317,000</u>	<u>211,000</u>
A03805 Travelling Allowance			<u>100,000</u>	<u>200,000</u>	<u>100,000</u>
001 Travelling Allowance			100,000	200,000	100,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A03806 Transportation of Goods			<u>3,000</u>	<u>3,000</u>	<u>5,000</u>
001 Transportation of Goods			3,000	3,000	5,000
A03807 P.O.L Charges A.planes H.coptors S.Cars M/Cycle			<u>110,000</u>	<u>110,000</u>	<u>100,000</u>
001 POL Charges A.planes H.coptors S.cars for Generator			110,000	110,000	100,000
A03808 Conveyance Charges			<u>2,000</u>	<u>4,000</u>	<u>6,000</u>
001 Conveyance Charges			2,000	4,000	6,000
A039 TOTAL GENERAL			<u>30,000</u>	<u>105,000</u>	<u>45,000</u>
A03901 Stationery			<u>15,000</u>	<u>30,000</u>	<u>16,000</u>
001 Stationery			15,000	30,000	16,000
A03902 Printing and Publication				<u>50,000</u>	<u>6,000</u>
001 Printing and publication				50,000	6,000
A03905 Newspapers Periodicals and Books			3,000	3,000	5,000
A03906 Uniforms and Protective Clothing			2,000	2,000	3,000
A03970 Others			<u>10,000</u>	<u>20,000</u>	<u>15,000</u>
001 Others			10,000	20,000	15,000
A04 TOTAL EMPLOYEES' RETIREMENT BENEFIT					<u>350,000</u>
A041 TOTAL PENSION					<u>350,000</u>
A04114 Superannuation Encashment of L.P.R			1,000		350,000
A05 TOTAL GRANTS SUBSIDIES AND WRITE OF					<u>600,000</u>
A052 TOTAL GRANTS-DOMESTIC					<u>600,000</u>
A05216 Fin. Assis. to the families of G. Serv. who expire					<u>600,000</u>
001 Fin. Assis. to the families of G.Serv. who exp					600,000
A09 TOTAL PHYSICAL ASSETS					<u>6,000</u>
A092 TOTAL COMPUTER EQUIPMENT					<u>6,000</u>
A09201 Hardware			<u>1,000</u>		<u>6,000</u>
001 Hardware			1,000		6,000

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084120 OTHERS

FUNCTIONAL CUM OBJECT CLASSIFICATION AND PARTICULARS OF THE SCHEME	NUMBER OF POSTS		BUDGET ESTIMATES	REVISED ESTIMATES	BUDGET ESTIMATES
	2018-2019	2019-2020	2018-2019	2018-2019	2019-2020
			Rs	Rs	Rs
08 RECREATIONAL, CULTURE AND RELIGION					
084 RELIGIOUS AFFAIRS					
0841 RELIGIOUS AFFAIRS					
084120 OTHERS					
TK4001 Zakat & Usher Department Tank					
A13 TOTAL REPAIRS AND MAINTENANCE			<u>51,000</u>	<u>62,000</u>	<u>54,000</u>
A130 TOTAL TRANSPORT			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
A13001 Transport			<u>17,000</u>	<u>17,000</u>	<u>18,000</u>
001 Transport			17,000	17,000	18,000
A131 TOTAL MACHINERY AND EQUIPMENT			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
A13101 Machinery and Equipment			<u>17,000</u>	<u>20,000</u>	<u>18,000</u>
001 Machinery and Equipment			17,000	20,000	18,000
A132 TOTAL FURNITURE AND FIXTURE			<u>17,000</u>	<u>25,000</u>	<u>18,000</u>
A13201 Furniture and Fixture			17,000	25,000	18,000
Zakat & Usher Department Tank			6,447,000	5,162,800	7,025,000